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# **Vote: 611** Agago District

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## **Structure of LLG Budget Estimates - PART TWO**

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

# Vote: 611 Agago District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Adilang		445,706	303,448
Agago TC		450,967	513,177
Arum		254,657	193,972
Kalongo TC		419,200	583,830
Kotomor		231,334	190,154
Lamiyo		207,868	172,820
Lapono		313,942	209,988
Lira Palwo		372,760	300,536
Lukole		251,542	197,156
Omiya Pacwa		215,669	177,381
Omot		291,046	234,619
Paimol		344,739	251,002
Parabongo		270,261	189,812
Patongo		188,030	190,618
Patongo TC		322,187	429,760
Wol		396,896	282,485
<b>Total Revenues</b>		<b>4,976,804</b>	<b>4,420,759</b>
<i>Wage</i>		361,134	821,261
<i>Non Wage</i>		2,792,804	1,861,344
<i>Domestic Development</i>		1,822,866	1,738,153
<i>Donor Development</i>		0	0

# Vote: 611 Agago District

## B: Detailed Estimates of LLG Revenues

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>			<b>238,309</b>
Locally Raised Revenues - Non sharable			84,247
Locally Raised Revenues			154,062
<b>2a. Discretionary Government Transfers</b>	<b>2,165,252</b>		<b>1,388,694</b>
Urban Unconditional Grant - Non Wage	212,329		212,914
Urban Equalisation Grant	55,295		56,714
Transfer of Urban Unconditional Grant - Wage	361,135		375,581
Transfer of District Unconditional Grant - Wage			461,974
Hard to reach allowances	1,388,761		138,589
District Unconditional Grant - Non Wage	147,732		142,922
<b>2b. Conditional Government Transfers</b>	<b>2,365,353</b>		<b>2,006,216</b>
Conditional Grant to Secondary Education	412,229		361,027
Conditional Grant to Primary Education	462,594		471,904
Conditional Grant to PHC- Non wage	123,337		114,086
Conditional Grant for NAADS	1,367,193		1,059,199
<b>2c. Other Government Transfers</b>	<b>72,022</b>		<b>367,924</b>
Other Transfers from Central Government	72,022		367,924
<b>3. Local Development Grant</b>	<b>383,650</b>		<b>410,363</b>
LGMSD (Former LGDP)	383,650		410,363
<b>Total Revenues</b>	<b>4,986,276</b>		<b>4,411,506</b>

# Vote: 611 Agago District

## C: Revenues and Expenditure by LLG

### Adilang

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>180,376</b>
Conditional Grant to Primary Education	27,955
Conditional Grant to Secondary Education	69,455
District Unconditional Grant - Non Wage	10,994
Hard to reach allowances	10,038
Locally Raised Revenues	20,832
Other Transfers from Central Government	7,641
Transfer of District Unconditional Grant - Wage	33,461
<b>Development Revenues</b>	<b>113,821</b>
LGMSD (Former LGDP)	36,682
Conditional Grant for NAADS	77,139
<b>Total Revenues</b>	<b>294,197</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>189,627</b>
Wage	33,461
Non Wage	156,166
<b>Development Expenditure</b>	<b>113,821</b>
Domestic Development	113,821
Donor Development	0
<b>Total Expenditure</b>	<b>303,448</b>

# Vote: 611 Agago District

## Agago TC

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>344,172</b>
Locally Raised Revenues - Non sharable	15,000
Urban Unconditional Grant - Non Wage	70,971
Transfer of Urban Unconditional Grant - Wage	125,193
Conditional Grant to Secondary Education	38,126
Conditional Grant to PHC- Non wage	30,829
Urban Equalisation Grant	22,934
Conditional Grant to Primary Education	41,119
<b>Development Revenues</b>	<b>169,005</b>
Conditional Grant for NAADS	61,696
Other Transfers from Central Government	89,530
LGMSD (Former LGDP)	17,779
<b>Total Revenues</b>	<b>513,177</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>344,172</b>
Wage	125,193
Non Wage	218,979
<b>Development Expenditure</b>	<b>169,005</b>
Domestic Development	169,005
Donor Development	0
<b>Total Expenditure</b>	<b>513,177</b>

# Vote: 611 Agago District

## Arum

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>110,397</b>
Conditional Grant to Primary Education	29,652
Transfer of District Unconditional Grant - Wage	33,461
Other Transfers from Central Government	7,641
Locally Raised Revenues	12,444
District Unconditional Grant - Non Wage	10,994
Conditional Grant to PHC- Non wage	6,167
Hard to reach allowances	10,038
<b>Development Revenues</b>	<b>83,575</b>
LGMSD (Former LGDP)	21,879
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>193,972</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>110,397</b>
Wage	33,461
Non Wage	76,936
<b>Development Expenditure</b>	<b>83,575</b>
Domestic Development	83,575
Donor Development	0
<b>Total Expenditure</b>	<b>193,972</b>

# Vote: 611 Agago District

## Kalongo TC

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>411,152</b>
Conditional Grant to Secondary Education	94,280
Locally Raised Revenues - Non sharable	43,300
Urban Unconditional Grant - Non Wage	70,972
Transfer of Urban Unconditional Grant - Wage	125,194
Locally Raised Revenues	11,000
Conditional Grant to PHC- Non wage	24,667
Urban Equalisation Grant	18,447
Conditional Grant to Primary Education	23,292
<b>Development Revenues</b>	<b>172,678</b>
Conditional Grant for NAADS	66,844
Other Transfers from Central Government	89,530
LGMSD (Former LGDP)	16,305
<b>Total Revenues</b>	<b>583,830</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>411,152</b>
Wage	120,380
Non Wage	290,772
<b>Development Expenditure</b>	<b>172,678</b>
Domestic Development	172,678
Donor Development	0
<b>Total Expenditure</b>	<b>583,830</b>

# Vote: 611 Agago District

## Kotomor

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>92,641</b>
Conditional Grant to PHC- Non wage	1,028
Transfer of District Unconditional Grant - Wage	33,461
Other Transfers from Central Government	7,641
Locally Raised Revenues	1,500
Hard to reach allowances	10,038
Conditional Grant to Primary Education	27,979
District Unconditional Grant - Non Wage	10,994
<b>Development Revenues</b>	<b>97,513</b>
LGMSD (Former LGDP)	25,522
Conditional Grant for NAADS	71,991
<b>Total Revenues</b>	<b>190,154</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>92,641</b>
Wage	33,461
Non Wage	59,180
<b>Development Expenditure</b>	<b>97,513</b>
Domestic Development	97,513
Donor Development	0
<b>Total Expenditure</b>	<b>190,154</b>



# Vote: 611 Agago District

## Lamiyo

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>86,746</b>
District Unconditional Grant - Non Wage	10,994
Other Transfers from Central Government	7,641
Transfer of District Unconditional Grant - Wage	33,461
Hard to reach allowances	10,038
Conditional Grant to PHC- Non wage	2,056
Locally Raised Revenues	6,000
Conditional Grant to Primary Education	16,556
<b>Development Revenues</b>	<b>86,075</b>
LGMSD (Former LGDP)	24,379
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>172,820</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>86,746</b>
Wage	33,461
Non Wage	53,285
<b>Development Expenditure</b>	<b>86,075</b>
Domestic Development	86,075
Donor Development	0
<b>Total Expenditure</b>	<b>172,820</b>

# Vote: 611 Agago District

## Lapono

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>117,147</b>
District Unconditional Grant - Non Wage	10,994
Transfer of District Unconditional Grant - Wage	33,461
Other Transfers from Central Government	7,641
Hard to reach allowances	10,038
Conditional Grant to Primary Education	34,734
Conditional Grant to PHC- Non wage	10,279
Locally Raised Revenues	10,000
<b>Development Revenues</b>	<b>92,841</b>
LGMSD (Former LGDP)	25,997
Conditional Grant for NAADS	66,844
<b>Total Revenues</b>	<b>209,988</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>117,147</b>
Wage	33,461
Non Wage	83,686
<b>Development Expenditure</b>	<b>92,841</b>
Domestic Development	92,841
Donor Development	0
<b>Total Expenditure</b>	<b>209,988</b>

# Vote: 611 Agago District

## Lira Palwo

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>195,186</b>
Other Transfers from Central Government	7,641
Conditional Grant to PHC- Non wage	8,223
Conditional Grant to Primary Education	32,795
Conditional Grant to Secondary Education	64,242
District Unconditional Grant - Non Wage	10,994
Hard to reach allowances	11,836
Transfer of District Unconditional Grant - Wage	39,455
Locally Raised Revenues	20,000
<b>Development Revenues</b>	<b>105,350</b>
LGMSD (Former LGDP)	38,506
Conditional Grant for NAADS	66,844
<b>Total Revenues</b>	<b>300,536</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>195,186</b>
Wage	39,455
Non Wage	155,731
<b>Development Expenditure</b>	<b>105,350</b>
Domestic Development	105,350
Donor Development	0
<b>Total Expenditure</b>	<b>300,536</b>

# Vote: 611 Agago District

## Lukole

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>105,202</b>
Conditional Grant to PHC- Non wage	2,056
Conditional Grant to Primary Education	28,220
District Unconditional Grant - Non Wage	10,994
Hard to reach allowances	11,836
Other Transfers from Central Government	7,641
Transfer of District Unconditional Grant - Wage	39,455
Locally Raised Revenues	5,000
<b>Development Revenues</b>	<b>91,953</b>
LGMSD (Former LGDP)	19,962
Conditional Grant for NAADS	71,991
<b>Total Revenues</b>	<b>197,156</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>105,202</b>
Wage	39,455
Non Wage	65,748
<b>Development Expenditure</b>	<b>91,953</b>
Domestic Development	91,953
Donor Development	0
<b>Total Expenditure</b>	<b>197,156</b>

# Vote: 611 Agago District

## Omiya Pacwa

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>89,263</b>
District Unconditional Grant - Non Wage	10,994
Hard to reach allowances	10,038
Transfer of District Unconditional Grant - Wage	33,461
Other Transfers from Central Government	7,641
Conditional Grant to Primary Education	20,072
Conditional Grant to PHC- Non wage	2,056
Locally Raised Revenues	5,000
<b>Development Revenues</b>	<b>88,119</b>
Conditional Grant for NAADS	61,696
LGMSD (Former LGDP)	26,423
<b>Total Revenues</b>	<b>177,381</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>89,263</b>
Wage	33,461
Non Wage	55,802
<b>Development Expenditure</b>	<b>88,119</b>
Domestic Development	88,119
Donor Development	0
<b>Total Expenditure</b>	<b>177,381</b>

# Vote: 611 Agago District

## Omot

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>149,651</b>
Conditional Grant to Primary Education	31,859
Transfer of District Unconditional Grant - Wage	33,461
Other Transfers from Central Government	7,641
Locally Raised Revenues	7,640
Hard to reach allowances	10,038
Conditional Grant to Secondary Education	45,962
Conditional Grant to PHC- Non wage	2,056
District Unconditional Grant - Non Wage	10,994
<b>Development Revenues</b>	<b>84,968</b>
LGMSD (Former LGDP)	23,272
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>234,619</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>149,651</b>
Wage	33,461
Non Wage	116,190
<b>Development Expenditure</b>	<b>84,968</b>
Domestic Development	84,968
Donor Development	0
<b>Total Expenditure</b>	<b>234,619</b>

# Vote: 611 Agago District

## Paimol

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>161,223</b>
Hard to reach allowances	10,038
Transfer of District Unconditional Grant - Wage	33,461
District Unconditional Grant - Non Wage	10,994
Locally Raised Revenues	7,500
Conditional Grant to Primary Education	35,432
Other Transfers from Central Government	7,641
Conditional Grant to PHC- Non wage	7,195
Conditional Grant to Secondary Education	48,962
<b>Development Revenues</b>	<b>89,779</b>
LGMSD (Former LGDP)	28,083
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>251,002</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>161,223</b>
Wage	33,461
Non Wage	127,762
<b>Development Expenditure</b>	<b>89,779</b>
Domestic Development	89,779
Donor Development	0
<b>Total Expenditure</b>	<b>251,002</b>

# Vote: 611 Agago District

## Parabongo

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>100,408</b>
Conditional Grant to PHC- Non wage	3,084
Transfer of District Unconditional Grant - Wage	33,461
Other Transfers from Central Government	7,641
Locally Raised Revenues	4,000
Hard to reach allowances	10,038
Conditional Grant to Primary Education	31,190
District Unconditional Grant - Non Wage	10,994
<b>Development Revenues</b>	<b>89,404</b>
LGMSD (Former LGDP)	27,708
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>189,812</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>100,408</b>
Wage	33,461
Non Wage	66,947
<b>Development Expenditure</b>	<b>89,404</b>
Domestic Development	89,404
Donor Development	0
<b>Total Expenditure</b>	<b>189,812</b>



# Vote: 611 Agago District

## Patongo

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	<b>104,544</b>
Hard to reach allowances	10,038
Transfer of District Unconditional Grant - Wage	33,461
Locally Raised Revenues	22,746
Conditional Grant to Primary Education	19,664
Other Transfers from Central Government	7,641
District Unconditional Grant - Non Wage	10,994
<i>Development Revenues</i>	<b>86,075</b>
LGMSD (Former LGDP)	24,379
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>190,618</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	<b>104,544</b>
Wage	33,461
Non Wage	71,083
<i>Development Expenditure</i>	<b>86,075</b>
Domestic Development	86,075
Donor Development	0
<b>Total Expenditure</b>	<b>190,618</b>

# Vote: 611 Agago District

## Patongo TC

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>263,555</b>
Locally Raised Revenues - Non sharable	25,947
Urban Unconditional Grant - Non Wage	70,971
Transfer of Urban Unconditional Grant - Wage	125,194
Conditional Grant to Primary Education	19,944
Conditional Grant to PHC- Non wage	6,167
Urban Equalisation Grant	15,333
<b>Development Revenues</b>	<b>166,204</b>
Other Transfers from Central Government	89,530
LGMSD (Former LGDP)	14,979
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>429,760</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>263,555</b>
Wage	113,714
Non Wage	149,841
<b>Development Expenditure</b>	<b>166,204</b>
Domestic Development	166,204
Donor Development	0
<b>Total Expenditure</b>	<b>429,760</b>

# Vote: 611 Agago District

## Wol

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>161,690</b>
Transfer of District Unconditional Grant - Wage	48,454
Conditional Grant to PHC- Non wage	8,223
Conditional Grant to Primary Education	51,442
District Unconditional Grant - Non Wage	10,994
Hard to reach allowances	14,536
Locally Raised Revenues	20,400
Other Transfers from Central Government	7,641
<b>Development Revenues</b>	<b>120,793</b>
Conditional Grant for NAADS	82,284
LGMSD (Former LGDP)	38,509
<b>Total Revenues</b>	<b>282,483</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>161,690</b>
Wage	48,454
Non Wage	113,236
<b>Development Expenditure</b>	<b>120,795</b>
Domestic Development	120,795
Donor Development	0
<b>Total Expenditure</b>	<b>282,485</b>

**Vote: 611** Agago District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Adilang*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>75,325</b>
Hard to reach allowances	10,038
Locally Raised Revenues	20,832
District Unconditional Grant - Non Wage	10,994
Transfer of District Unconditional Grant - Wage	33,461
<b>Total Revenues</b>	<b>75,325</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>75,325</b>
Wage	33,461
Non Wage	41,864
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>75,325</b>

**(ii) Details of Workplan Revenues and Expenditures*****4: Production and Marketing*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>77,139</b>
Conditional Grant for NAADS	77,139
<b>Total Revenues</b>	<b>77,139</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>77,139</b>
Domestic Development	77,139
Donor Development	0
<b>Total Expenditure</b>	<b>77,139</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 611 Agago District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>97,410</b>
Conditional Grant to Primary Education	27,955
Conditional Grant to Secondary Education	69,455
<b>Total Revenues</b>	<b>97,410</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>97,410</b>
Wage	0
Non Wage	97,410
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>97,410</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,641</b>
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,641</b>
Wage	0
Non Wage	7,641
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	10,211
LGMSD (Former LGDP)	10,211
<b>Total Revenues</b>	<b>10,211</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	10,211
Domestic Development	10,211
Donor Development	0
<b>Total Expenditure</b>	<b>10,211</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	26,472
LGMSD (Former LGDP)	26,472
<b>Total Revenues</b>	<b>26,472</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	26,472
Domestic Development	26,472
Donor Development	0
<b>Total Expenditure</b>	<b>26,472</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## Agago TC

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>84,988</b>
Locally Raised Revenues - Non sharable	3,000
Transfer of Urban Unconditional Grant - Wage	42,854
Urban Equalisation Grant	22,934
Urban Unconditional Grant - Non Wage	16,200
<b>Total Revenues</b>	<b>84,988</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>84,988</b>
Wage	42,854
Non Wage	42,134
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>84,988</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>21,940</b>
Transfer of Urban Unconditional Grant - Wage	15,230
Urban Unconditional Grant - Non Wage	5,660
Locally Raised Revenues - Non sharable	1,050
<b>Total Revenues</b>	<b>21,940</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>21,940</b>
Wage	15,230
Non Wage	6,710
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>21,940</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	22,050
Urban Unconditional Grant - Non Wage	18,600
Locally Raised Revenues - Non sharable	3,450
<b>Total Revenues</b>	<b>22,050</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	22,050
Wage	0
Non Wage	22,050
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>22,050</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,640
Locally Raised Revenues - Non sharable	1,200
Urban Unconditional Grant - Non Wage	6,440
<b>Development Revenues</b>	<b>61,696</b>
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>69,336</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,640
Wage	0
Non Wage	7,640
<b>Development Expenditure</b>	<b>61,696</b>
Domestic Development	61,696
Donor Development	0
<b>Total Expenditure</b>	<b>69,336</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>50,475</b>
Transfer of Urban Unconditional Grant - Wage	12,936
Conditional Grant to PHC- Non wage	30,829
Locally Raised Revenues - Non sharable	1,050
Urban Unconditional Grant - Non Wage	5,660
<b>Total Revenues</b>	<b>50,475</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>50,475</b>
Wage	12,936
Non Wage	37,539
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>50,475</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>79,245</b>
Conditional Grant to Secondary Education	38,126
Conditional Grant to Primary Education	41,119
<b>Total Revenues</b>	<b>79,245</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>79,245</b>
Wage	0
Non Wage	79,245
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>79,245</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>34,110</b>
Locally Raised Revenues - Non sharable	1,050
Transfer of Urban Unconditional Grant - Wage	27,400
Urban Unconditional Grant - Non Wage	5,660
<b>Development Revenues</b>	<b>89,530</b>
Other Transfers from Central Government	89,530
<b>Total Revenues</b>	<b>123,640</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>34,110</b>
Wage	27,400
Non Wage	6,710
<b>Development Expenditure</b>	<b>89,530</b>
Domestic Development	89,530
Donor Development	0
<b>Total Expenditure</b>	<b>123,640</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>29,374</b>
Transfer of Urban Unconditional Grant - Wage	15,294
Locally Raised Revenues - Non sharable	3,300
Urban Unconditional Grant - Non Wage	10,780
<b>Development Revenues</b>	<b>4,949</b>
LGMSD (Former LGDP)	4,949
<b>Total Revenues</b>	<b>34,323</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>29,374</b>
Wage	15,294
Non Wage	14,080
<b>Development Expenditure</b>	<b>4,949</b>
Domestic Development	4,949
Donor Development	0
<b>Total Expenditure</b>	<b>34,323</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>12,830</b>
LGMSD (Former LGDP)	12,830
<b>Total Revenues</b>	<b>12,830</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>12,830</b>
Domestic Development	12,830
Donor Development	0
<b>Total Expenditure</b>	<b>12,830</b>

### (ii) Details of Workplan Revenues and Expenditures

## 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>14,350</b>
Urban Unconditional Grant - Non Wage	1,971
Transfer of Urban Unconditional Grant - Wage	11,479
Locally Raised Revenues - Non sharable	900
<b>Total Revenues</b>	<b>14,350</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>14,350</b>
Wage	11,479
Non Wage	2,871
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,350</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## Arum

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>66,937</b>
Locally Raised Revenues	12,444
Transfer of District Unconditional Grant - Wage	33,461
District Unconditional Grant - Non Wage	10,994
Hard to reach allowances	10,038
<b>Total Revenues</b>	<b>66,937</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>66,937</b>
Wage	33,461
Non Wage	33,476
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>66,937</b>

#### (ii) Details of Workplan Revenues and Expenditures

### 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>61,696</b>
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>61,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>61,696</b>
Domestic Development	61,696
Donor Development	0
<b>Total Expenditure</b>	<b>61,696</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,167
Conditional Grant to PHC- Non wage	6,167
<b>Total Revenues</b>	<b>6,167</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,167
Wage	0
Non Wage	6,167
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,167</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	29,652
Conditional Grant to Primary Education	29,652
<b>Total Revenues</b>	<b>29,652</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	29,652
Wage	0
Non Wage	29,652
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>29,652</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	7,641
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	7,641
Wage	0
Non Wage	7,641
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	6,090
LGMSD (Former LGDP)	6,090
<b>Total Revenues</b>	<b>6,090</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,090
Domestic Development	6,090
Donor Development	0
<b>Total Expenditure</b>	<b>6,090</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	15,789
LGMSD (Former LGDP)	15,789
<b>Total Revenues</b>	<b>15,789</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	15,789
Domestic Development	15,789
Donor Development	0
<b>Total Expenditure</b>	<b>15,789</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 611** Agago District**Kalongo TC*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>93,254</b>
Urban Unconditional Grant - Non Wage	20,400
Urban Equalisation Grant	10,000
Transfer of Urban Unconditional Grant - Wage	42,854
Locally Raised Revenues - Non sharable	20,000
<b>Total Revenues</b>	<b>93,254</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>93,254</b>
Wage	38,040
Non Wage	55,214
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>93,254</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>46,677</b>
Locally Raised Revenues - Non sharable	8,000
Urban Unconditional Grant - Non Wage	15,000
Urban Equalisation Grant	8,447
Transfer of Urban Unconditional Grant - Wage	15,230
<b>Total Revenues</b>	<b>46,677</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>46,677</b>
Wage	15,230
Non Wage	31,447
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>46,677</b>

**(ii) Details of Workplan Revenues and Expenditures**



# Vote: 611 Agago District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>30,460</b>
Locally Raised Revenues - Non sharable	10,860
Urban Unconditional Grant - Non Wage	19,600
<b>Total Revenues</b>	<b>30,460</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>30,460</b>
Wage	0
Non Wage	30,460
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>30,460</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,000</b>
Locally Raised Revenues	1,000
<b>Development Revenues</b>	<b>66,844</b>
Conditional Grant for NAADS	66,844
<b>Total Revenues</b>	<b>67,844</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>66,844</b>
Domestic Development	66,844
Donor Development	0
<b>Total Expenditure</b>	<b>67,844</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>45,603</b>
Conditional Grant to PHC- Non wage	24,667
Locally Raised Revenues	3,000
Transfer of Urban Unconditional Grant - Wage	12,936
Urban Unconditional Grant - Non Wage	5,000
<b>Total Revenues</b>	<b>45,603</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>45,603</b>
Wage	12,936
Non Wage	32,667
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>45,603</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>124,544</b>
Locally Raised Revenues - Non sharable	3,000
Conditional Grant to Secondary Education	94,280
Conditional Grant to Primary Education	23,292
Urban Unconditional Grant - Non Wage	3,972
<b>Total Revenues</b>	<b>124,544</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>124,544</b>
Wage	0
Non Wage	124,544
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>124,544</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	28,840
Locally Raised Revenues - Non sharable	1,440
Transfer of Urban Unconditional Grant - Wage	27,400
<b>Development Revenues</b>	89,530
Other Transfers from Central Government	89,530
<b>Total Revenues</b>	<b>118,370</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	28,840
Wage	27,400
Non Wage	1,440
<b>Development Expenditure</b>	89,530
Domestic Development	89,530
Donor Development	0
<b>Total Expenditure</b>	<b>118,370</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	18,294
Locally Raised Revenues	3,000
Transfer of Urban Unconditional Grant - Wage	15,294
<b>Development Revenues</b>	4,539
LGMSD (Former LGDP)	4,539
<b>Total Revenues</b>	<b>22,833</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	18,294
Wage	15,294
Non Wage	3,000
<b>Development Expenditure</b>	4,539
Domestic Development	4,539
Donor Development	0
<b>Total Expenditure</b>	<b>22,833</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>11,767</b>
LGMSD (Former LGDP)	11,767
<b>Total Revenues</b>	<b>11,767</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>11,767</b>
Domestic Development	11,767
Donor Development	0
<b>Total Expenditure</b>	<b>11,767</b>

### (ii) Details of Workplan Revenues and Expenditures

## 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>22,480</b>
Urban Unconditional Grant - Non Wage	7,000
Transfer of Urban Unconditional Grant - Wage	11,480
Locally Raised Revenues	4,000
<b>Total Revenues</b>	<b>22,480</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>22,480</b>
Wage	11,480
Non Wage	11,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>22,480</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## Kotomor

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>55,993</b>
District Unconditional Grant - Non Wage	10,994
Hard to reach allowances	10,038
Locally Raised Revenues	1,500
Transfer of District Unconditional Grant - Wage	33,461
<b>Total Revenues</b>	<b>55,993</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>55,993</b>
Wage	33,461
Non Wage	22,532
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>55,993</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>71,991</b>
Conditional Grant for NAADS	71,991
<b>Total Revenues</b>	<b>71,991</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>71,991</b>
Domestic Development	71,991
Donor Development	0
<b>Total Expenditure</b>	<b>71,991</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	1,028
Conditional Grant to PHC- Non wage	1,028
<b>Total Revenues</b>	<b>1,028</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	1,028
Wage	0
Non Wage	1,028
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,028</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	27,979
Conditional Grant to Primary Education	27,979
<b>Total Revenues</b>	<b>27,979</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	27,979
Wage	0
Non Wage	27,979
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>27,979</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,641
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,641
Wage	0
Non Wage	7,641
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	7,104
LGMSD (Former LGDP)	7,104
<b>Total Revenues</b>	<b>7,104</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>7,104</b>
Domestic Development	7,104
Donor Development	0
<b>Total Expenditure</b>	<b>7,104</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	18,418
LGMSD (Former LGDP)	18,418
<b>Total Revenues</b>	<b>18,418</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	18,418
Domestic Development	18,418
Donor Development	0
<b>Total Expenditure</b>	<b>18,418</b>

### (ii) Details of Workplan Revenues and Expenditures



**Vote: 611** Agago District**Lamiyo*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>60,493</b>
Transfer of District Unconditional Grant - Wage	33,461
Hard to reach allowances	10,038
District Unconditional Grant - Non Wage	10,994
Locally Raised Revenues	6,000
<b>Total Revenues</b>	<b>60,493</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>60,493</b>
Wage	33,461
Non Wage	27,032
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>60,493</b>

**(ii) Details of Workplan Revenues and Expenditures*****4: Production and Marketing*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>61,696</b>
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>61,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>61,696</b>
Domestic Development	61,696
Donor Development	0
<b>Total Expenditure</b>	<b>61,696</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	2,056
Conditional Grant to PHC- Non wage	2,056
<b>Total Revenues</b>	<b>2,056</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	2,056
Wage	0
Non Wage	2,056
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,056</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	16,556
Conditional Grant to Primary Education	16,556
<b>Total Revenues</b>	<b>16,556</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	16,556
Wage	0
Non Wage	16,556
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,556</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	7,641
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	7,641
Wage	0
Non Wage	7,641
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	6,786
LGMSD (Former LGDP)	6,786
<b>Total Revenues</b>	<b>6,786</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,786
Domestic Development	6,786
Donor Development	0
<b>Total Expenditure</b>	<b>6,786</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	17,593
LGMSD (Former LGDP)	17,593
<b>Total Revenues</b>	<b>17,593</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	17,593
Domestic Development	17,593
Donor Development	0
<b>Total Expenditure</b>	<b>17,593</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 611** Agago District**Lapono*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>64,493</b>
District Unconditional Grant - Non Wage	10,994
Hard to reach allowances	10,038
Locally Raised Revenues	10,000
Transfer of District Unconditional Grant - Wage	33,461
<b>Total Revenues</b>	<b>64,493</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>64,493</b>
Wage	33,461
Non Wage	31,032
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>64,493</b>

**(ii) Details of Workplan Revenues and Expenditures*****4: Production and Marketing*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>66,844</b>
Conditional Grant for NAADS	66,844
<b>Total Revenues</b>	<b>66,844</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>66,844</b>
Domestic Development	66,844
Donor Development	0
<b>Total Expenditure</b>	<b>66,844</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	10,279
Conditional Grant to PHC- Non wage	10,279
<b>Total Revenues</b>	<b>10,279</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	10,279
Wage	0
Non Wage	10,279
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,279</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	34,734
Conditional Grant to Primary Education	34,734
<b>Total Revenues</b>	<b>34,734</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	34,734
Wage	0
Non Wage	34,734
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>34,734</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,641
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,641
Wage	0
Non Wage	7,641
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	7,236
LGMSD (Former LGDP)	7,236
<b>Total Revenues</b>	<b>7,236</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	7,236
Domestic Development	7,236
Donor Development	0
<b>Total Expenditure</b>	<b>7,236</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	18,761
LGMSD (Former LGDP)	18,761
<b>Total Revenues</b>	<b>18,761</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	18,761
Domestic Development	18,761
Donor Development	0
<b>Total Expenditure</b>	<b>18,761</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 611 Agago District

## Lira Palwo

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>82,285</b>
Transfer of District Unconditional Grant - Wage	39,455
Locally Raised Revenues	20,000
Hard to reach allowances	11,836
District Unconditional Grant - Non Wage	10,994
<b>Total Revenues</b>	<b>82,285</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>82,285</b>
Wage	39,455
Non Wage	42,830
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>82,285</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>66,844</b>
Conditional Grant for NAADS	66,844
<b>Total Revenues</b>	<b>66,844</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>66,844</b>
Domestic Development	66,844
Donor Development	0
<b>Total Expenditure</b>	<b>66,844</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,223
Conditional Grant to PHC- Non wage	8,223
<b>Total Revenues</b>	<b>8,223</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,223
Wage	0
Non Wage	8,223
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,223</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	97,037
Conditional Grant to Primary Education	32,795
Conditional Grant to Secondary Education	64,242
<b>Total Revenues</b>	<b>97,037</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	97,037
Wage	0
Non Wage	97,037
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>97,037</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,641
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,641
Wage	0
Non Wage	7,641
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	10,718
LGMSD (Former LGDP)	10,718
<b>Total Revenues</b>	<b>10,718</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>10,718</b>
Domestic Development	10,718
Donor Development	0
<b>Total Expenditure</b>	<b>10,718</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	27,788
LGMSD (Former LGDP)	27,788
<b>Total Revenues</b>	<b>27,788</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	27,788
Domestic Development	27,788
Donor Development	0
<b>Total Expenditure</b>	<b>27,788</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 611** Agago District**Lukole*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>67,285</b>
Transfer of District Unconditional Grant - Wage	39,455
Hard to reach allowances	11,836
District Unconditional Grant - Non Wage	10,994
Locally Raised Revenues	5,000
<b>Total Revenues</b>	<b>67,285</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>67,285</b>
Wage	39,455
Non Wage	27,830
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>67,285</b>

**(ii) Details of Workplan Revenues and Expenditures*****4: Production and Marketing*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>71,991</b>
Conditional Grant for NAADS	71,991
<b>Total Revenues</b>	<b>71,991</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>71,991</b>
Domestic Development	71,991
Donor Development	0
<b>Total Expenditure</b>	<b>71,991</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,056
Conditional Grant to PHC- Non wage	2,056
<b>Total Revenues</b>	<b>2,056</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,056
Wage	0
Non Wage	2,056
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,056</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	28,220
Conditional Grant to Primary Education	28,220
<b>Total Revenues</b>	<b>28,220</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	28,220
Wage	0
Non Wage	28,220
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>28,220</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,641
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,641
Wage	0
Non Wage	7,641
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	5,557
LGMSD (Former LGDP)	5,557
<b>Total Revenues</b>	<b>5,557</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	5,557
Domestic Development	5,557
Donor Development	0
<b>Total Expenditure</b>	<b>5,557</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>14,406</b>
LGMSD (Former LGDP)	14,406
<b>Total Revenues</b>	<b>14,406</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>14,406</b>
Domestic Development	14,406
Donor Development	0
<b>Total Expenditure</b>	<b>14,406</b>

### (ii) Details of Workplan Revenues and Expenditures



**Vote: 611** Agago District**Omiya Pacwa*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>59,493</b>
District Unconditional Grant - Non Wage	10,994
Hard to reach allowances	10,038
Locally Raised Revenues	5,000
Transfer of District Unconditional Grant - Wage	33,461
<b>Total Revenues</b>	<b>59,493</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>59,493</b>
Wage	33,461
Non Wage	26,032
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>59,493</b>

**(ii) Details of Workplan Revenues and Expenditures*****4: Production and Marketing*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>61,696</b>
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>61,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>61,696</b>
Domestic Development	61,696
Donor Development	0
<b>Total Expenditure</b>	<b>61,696</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,056
Conditional Grant to PHC- Non wage	2,056
<b>Total Revenues</b>	<b>2,056</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,056
Wage	0
Non Wage	2,056
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,056</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	20,072
Conditional Grant to Primary Education	20,072
<b>Total Revenues</b>	<b>20,072</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	20,072
Wage	0
Non Wage	20,072
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>20,072</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	7,641
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	7,641
Wage	0
Non Wage	7,641
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	7,355
LGMSD (Former LGDP)	7,355
<b>Total Revenues</b>	<b>7,355</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	7,355
Domestic Development	7,355
Donor Development	0
<b>Total Expenditure</b>	<b>7,355</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	19,068
LGMSD (Former LGDP)	19,068
<b>Total Revenues</b>	<b>19,068</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	19,068
Domestic Development	19,068
Donor Development	0
<b>Total Expenditure</b>	<b>19,068</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## Omot

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	62,133
Transfer of District Unconditional Grant - Wage	33,461
Locally Raised Revenues	7,640
Hard to reach allowances	10,038
District Unconditional Grant - Non Wage	10,994
<b>Total Revenues</b>	<b>62,133</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	62,133
Wage	33,461
Non Wage	28,672
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>62,133</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	61,696
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>61,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	61,696
Domestic Development	61,696
Donor Development	0
<b>Total Expenditure</b>	<b>61,696</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,056
Conditional Grant to PHC- Non wage	2,056
<b>Total Revenues</b>	<b>2,056</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,056
Wage	0
Non Wage	2,056
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,056</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	77,821
Conditional Grant to Primary Education	31,859
Conditional Grant to Secondary Education	45,962
<b>Total Revenues</b>	<b>77,821</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	77,821
Wage	0
Non Wage	77,821
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>77,821</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	7,641
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	7,641
Wage	0
Non Wage	7,641
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	6,478
LGMSD (Former LGDP)	6,478
<b>Total Revenues</b>	<b>6,478</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,478
Domestic Development	6,478
Donor Development	0
<b>Total Expenditure</b>	<b>6,478</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	16,794
LGMSD (Former LGDP)	16,794
<b>Total Revenues</b>	<b>16,794</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	16,794
Domestic Development	16,794
Donor Development	0
<b>Total Expenditure</b>	<b>16,794</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 611 Agago District

## Paimol

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>61,993</b>
Hard to reach allowances	10,038
Locally Raised Revenues	7,500
Transfer of District Unconditional Grant - Wage	33,461
District Unconditional Grant - Non Wage	10,994
<b>Total Revenues</b>	<b>61,993</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>61,993</b>
Wage	33,461
Non Wage	28,532
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>61,993</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>61,696</b>
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>61,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>61,696</b>
Domestic Development	61,696
Donor Development	0
<b>Total Expenditure</b>	<b>61,696</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,195
Conditional Grant to PHC- Non wage	7,195
<b>Total Revenues</b>	<b>7,195</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,195
Wage	0
Non Wage	7,195
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,195</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	84,394
Conditional Grant to Primary Education	35,432
Conditional Grant to Secondary Education	48,962
<b>Total Revenues</b>	<b>84,394</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	84,394
Wage	0
Non Wage	84,394
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>84,394</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,641
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,641
Wage	0
Non Wage	7,641
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	7,817
LGMSD (Former LGDP)	7,817
<b>Total Revenues</b>	<b>7,817</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	7,817
Domestic Development	7,817
Donor Development	0
<b>Total Expenditure</b>	<b>7,817</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	20,266
LGMSD (Former LGDP)	20,266
<b>Total Revenues</b>	<b>20,266</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	20,266
Domestic Development	20,266
Donor Development	0
<b>Total Expenditure</b>	<b>20,266</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## Parabongo

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>58,493</b>
Transfer of District Unconditional Grant - Wage	33,461
Locally Raised Revenues	4,000
District Unconditional Grant - Non Wage	10,994
Hard to reach allowances	10,038
<b>Total Revenues</b>	<b>58,493</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>58,493</b>
Wage	33,461
Non Wage	25,032
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>58,493</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>61,696</b>
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>61,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>61,696</b>
Domestic Development	61,696
Donor Development	0
<b>Total Expenditure</b>	<b>61,696</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,084</b>
Conditional Grant to PHC- Non wage	3,084
<b>Total Revenues</b>	<b>3,084</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,084</b>
Wage	0
Non Wage	3,084
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,084</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>31,190</b>
Conditional Grant to Primary Education	31,190
<b>Total Revenues</b>	<b>31,190</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>31,190</b>
Wage	0
Non Wage	31,190
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>31,190</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	7,641
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	7,641
Wage	0
Non Wage	7,641
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	7,712
LGMSD (Former LGDP)	7,712
<b>Total Revenues</b>	<b>7,712</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	7,712
Domestic Development	7,712
Donor Development	0
<b>Total Expenditure</b>	<b>7,712</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	19,995
LGMSD (Former LGDP)	19,995
<b>Total Revenues</b>	<b>19,995</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	19,995
Domestic Development	19,995
Donor Development	0
<b>Total Expenditure</b>	<b>19,995</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 611 Agago District

## Patongo

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	77,239
Transfer of District Unconditional Grant - Wage	33,461
Locally Raised Revenues	22,746
Hard to reach allowances	10,038
District Unconditional Grant - Non Wage	10,994
<b>Total Revenues</b>	<b>77,239</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	77,239
Wage	33,461
Non Wage	43,778
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>77,239</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	61,696
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>61,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	61,696
Domestic Development	61,696
Donor Development	0
<b>Total Expenditure</b>	<b>61,696</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>19,664</b>
Conditional Grant to Primary Education	19,664
<b>Total Revenues</b>	<b>19,664</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>19,664</b>
Wage	0
Non Wage	19,664
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,664</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,641</b>
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,641</b>
Wage	0
Non Wage	7,641
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	6,786
LGMSD (Former LGDP)	6,786
<b>Total Revenues</b>	<b>6,786</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,786
Domestic Development	6,786
Donor Development	0
<b>Total Expenditure</b>	<b>6,786</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	17,593
LGMSD (Former LGDP)	17,593
<b>Total Revenues</b>	<b>17,593</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	17,593
Domestic Development	17,593
Donor Development	0
<b>Total Expenditure</b>	<b>17,593</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## Patongo TC

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	<b>126,173</b>
Urban Unconditional Grant - Non Wage	54,971
Urban Equalisation Grant	2,402
Locally Raised Revenues - Non sharable	25,947
Transfer of Urban Unconditional Grant - Wage	42,854
<b>Total Revenues</b>	<b>126,173</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	<b>126,173</b>
Wage	42,854
Non Wage	83,319
<i>Development Expenditure</i>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>126,173</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	<b>15,230</b>
Transfer of Urban Unconditional Grant - Wage	15,230
<b>Total Revenues</b>	<b>15,230</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	<b>15,230</b>
Wage	15,230
Non Wage	0
<i>Development Expenditure</i>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,230</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	61,696
Conditional Grant for NAADS	61,696
<b>Total Revenues</b>	<b>61,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	61,696
Domestic Development	61,696
Donor Development	0
<b>Total Expenditure</b>	<b>61,696</b>

### (ii) Details of Workplan Revenues and Expenditures

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	19,103
Transfer of Urban Unconditional Grant - Wage	12,936
Conditional Grant to PHC- Non wage	6,167
<b>Total Revenues</b>	<b>19,103</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	19,103
Wage	12,936
Non Wage	6,167
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,103</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>19,944</b>
Conditional Grant to Primary Education	19,944
<b>Total Revenues</b>	<b>19,944</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>19,944</b>
Wage	0
Non Wage	19,944
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,944</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>56,331</b>
Urban Unconditional Grant - Non Wage	16,000
Urban Equalisation Grant	12,931
Transfer of Urban Unconditional Grant - Wage	27,400
<b>Development Revenues</b>	<b>89,530</b>
Other Transfers from Central Government	89,530
<b>Total Revenues</b>	<b>145,861</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>56,331</b>
Wage	27,400
Non Wage	28,931
<b>Development Expenditure</b>	<b>89,530</b>
Domestic Development	89,530
Donor Development	0
<b>Total Expenditure</b>	<b>145,861</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>15,294</b>
Transfer of Urban Unconditional Grant - Wage	15,294
<b>Development Revenues</b>	<b>4,169</b>
LGMSD (Former LGDP)	4,169
<b>Total Revenues</b>	<b>19,463</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>15,294</b>
Wage	15,294
Non Wage	0
<b>Development Expenditure</b>	<b>4,169</b>
Domestic Development	4,169
Donor Development	0
<b>Total Expenditure</b>	<b>19,463</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>10,809</b>
LGMSD (Former LGDP)	10,809
<b>Total Revenues</b>	<b>10,809</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>10,809</b>
Domestic Development	10,809
Donor Development	0
<b>Total Expenditure</b>	<b>10,809</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,480</b>
Transfer of Urban Unconditional Grant - Wage	11,480
<b>Total Revenues</b>	<b>11,480</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,480</b>
Wage	0
Non Wage	11,480
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,480</b>

### (ii) Details of Workplan Revenues and Expenditures



**Vote: 611** Agago District**Wol*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>94,384</b>
Transfer of District Unconditional Grant - Wage	48,454
Locally Raised Revenues	20,400
Hard to reach allowances	14,536
District Unconditional Grant - Non Wage	10,994
<b>Total Revenues</b>	<b>94,384</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>94,384</b>
Wage	48,454
Non Wage	45,930
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>94,384</b>

**(ii) Details of Workplan Revenues and Expenditures*****4: Production and Marketing*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>82,284</b>
Conditional Grant for NAADS	82,284
<b>Total Revenues</b>	<b>82,284</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>82,286</b>
Domestic Development	82,286
Donor Development	0
<b>Total Expenditure</b>	<b>82,286</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 611 Agago District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	8,223
Conditional Grant to PHC- Non wage	8,223
<b>Total Revenues</b>	<b>8,223</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	8,223
Wage	0
Non Wage	8,223
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,223</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	51,442
Conditional Grant to Primary Education	51,442
<b>Total Revenues</b>	<b>51,442</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	51,442
Wage	0
Non Wage	51,442
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>51,442</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	7,641
Other Transfers from Central Government	7,641
<b>Total Revenues</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	7,641
Wage	0
Non Wage	7,641
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,641</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	10,719
LGMSD (Former LGDP)	10,719
<b>Total Revenues</b>	<b>10,719</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	10,719
Domestic Development	10,719
Donor Development	0
<b>Total Expenditure</b>	<b>10,719</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 611 Agago District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	27,790
LGMSD (Former LGDP)	27,790
<b>Total Revenues</b>	<b>27,790</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>27,790</b>
Domestic Development	27,790
Donor Development	0
<b>Total Expenditure</b>	<b>27,790</b>

### (ii) Details of Workplan Revenues and Expenditures