

Vote: 553 Soroti District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 553 Soroti 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	504,325	86,264	524,571
2a. Discretionary Government Transfers	1,386,160	1,069,614	1,386,160
2b. Conditional Government Transfers	12,514,545	9,594,686	12,514,545
2c. Other Government Transfers	4,008,077	1,336,287	3,059,550
3. Local Development Grant	626,113	445,323	626,113
4. Donor Funding	560,399	64,775	271,906
Total Revenues	19,599,620	12,596,950	18,382,845

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	3,903,817	232,988	3,505,680
2 Finance	378,605	86,357	390,377
3 Statutory Bodies	598,004	186,329	586,747
4 Production and Marketing	1,464,826	1,056,439	1,409,008
5 Health	2,370,421	593,789	1,941,164
6 Education	8,123,669	3,792,554	8,139,018
7a Roads and Engineering	1,253,333	70,906	963,456
7b Water	803,362	102,551	803,094
8 Natural Resources	150,511	83,217	170,819
9 Community Based Services	340,573	176,235	291,277
10 Planning	178,965	53,895	144,296
11 Internal Audit	33,535	17,254	37,908
Grand Total	19,599,620	6,452,515	18,382,845
<i>Wage Rec't:</i>	<i>7,446,488</i>	<i>3,506,260</i>	<i>7,446,488</i>
<i>Non Wage Rec't:</i>	<i>4,512,629</i>	<i>1,908,566</i>	<i>4,301,684</i>
<i>Domestic Dev't</i>	<i>7,080,105</i>	<i>1,037,689</i>	<i>6,362,767</i>
<i>Donor Dev't</i>	<i>560,399</i>	<i>0</i>	<i>271,906</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	504,325	86,264	524,571
Market/Gate Charges	97,006	17692.12	108,423
Advertisements/Billboards	465	0	400
Land Fees	110,131	22825.5	109,020
Local Service Tax	65,111	17545	65,982
Miscellaneous	2,000	0	2,195
Other Court Fees	260	0	616
Other Fees and Charges	6,725	2732.75	4,580
Other licences	5,330	467.153	7,604
Property related Duties/Fees	34,815	0	34,815
Public Health Licences	293	0	179
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,310	173.251	6,079
Tax Tribunal - Court Charges and Fees	260	0	
Rent & Rates from private entities	6,780	400	7,721
Rent & rates-produced assets-from private entities	86,130	2400	86,000
Liquor licences	1,225	0	1,225
Registration of Businesses	2,027	102.2	7,079
Animal & Crop Husbandry related levies	4,505	0	3,400
Business licences	18,121	1209.725	21,450
Sale of (Produced) Government Properties/assets	26,000	0	26,003
Application Fees	2,833	0	2,800
Agency Fees	29,000	20716.5	29,000
2a. Discretionary Government Transfers	1,386,160	1,069,614	1,386,160
District Unconditional Grant - Non Wage	417,367	302001	417,367
Transfer of District Unconditional Grant - Wage	968,793	767613.29	968,793
2b. Conditional Government Transfers	12,514,545	9,594,686	12,514,545
Conditional Grant to Health Training Schools	188,605	188605	188,605
Conditional Grant to Secondary Education	1,022,463	1022463	1,022,463
Conditional Grant to SFG	434,491	280110	434,491
Conditional Grant to Public Libraries	11,654	7766	11,654
Conditional Grant to Tertiary Salaries	250,517	311962.44	250,517
Conditional Grant to Women Youth and Disability Grant	9,948	6629	9,948
Conditional Grant to Primary Salaries	3,571,727	2738736.177	3,571,727
Conditional transfer for Rural Water	787,094	507942	787,094
Conditional Grant to Primary Education	372,770	372771	372,770
Conditional Grant to PHC Salaries	986,658	748528.303	986,658
Conditional Grant to Secondary Salaries	750,638	597435.562	750,638
Conditional Grant to PHC- Non wage	103,696	72452	103,696
Conditional Grant to PHC - development	335,940	247631	335,940
Conditional Grant to PAF monitoring	66,102	46186	66,102
Conditional Grant to IFMS Running Costs	47,143	34650	47,143
Conditional Grant to Functional Adult Lit	10,906	7619	10,906
Conditional Grant to DSC Chairs' Salaries	23,400	13500	23,400
Conditional Transfers for Non Wage Technical Institutes	235,980	235980	235,980
Conditional transfers to School Inspection Grant	14,873	10358	14,873
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,001	14192	20,001
Conditional Grant to Community Devt Assistants Non Wage	2,769	1926	2,769
Conditional Grant to Agric. Ext Salaries	30,874	23033.156	30,874
Conditional Grant for NAADS	927,338	848376	927,338

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UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to NGO Hospitals	43,468	30371	43,468
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	61800	117,000
Conditional Transfers for Primary Teachers Colleges	384,689	385078	384,689
Roads Rehabilitation Grant	484,475	347252.123	484,475
Conditional transfers to Production and Marketing	202,980	141318	202,980
Conditional transfers to Special Grant for PWDs	20,769	14464	20,769
Sanitation and Hygiene	162,649	92464	162,649
Conditional transfers to DSC Operational Costs	39,524	27525	39,524
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	70,200	19587	70,200
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	106,520	74426	106,520
Conditional Transfers for Wage Technical Institutes	195,305	0	195,305
Conditional Transfers for Wage National Health Service Training Colleges	365,994	61549	365,994
Conditional Transfers for Wage Community Polytechnics	115,382	0	115,382
2c. Other Government Transfers	4,008,077	1,336,287	3,059,550
other transfers from C.G PCY	30,000	0	30,000
NUSAF II	2,676,897	762274.47	2,599,362
LGMSD NORTHERN SUPPORT-MOLG-Other Transfers from Central Government	356,000	352812	
Other Transfers from Central Government -Roads	353,189	195187.375	
CAIIP - ROAD SUPERVISION	52,000	26013.402	52,000
DICOSS-MINISTRY OF TRADE AND TOURISM		0	25,000
URF		0	353,189
Unspent balances – Conditional Grants	539,991	0	
3. Local Development Grant	626,113	445,323	626,113
LGMSD (Former LGDP)	626,113	445323	626,113
4. Donor Funding	560,399	64,775	271,906
COMMUNITY DEPT - BAYLOR	14,000	0	
HEALTH - NTD - HIV/AIDS	23,870	0	23,870
PRODUCTION - AVIAN INFLUENZA AND FIEFOC	29,500	0	
HEALTH - PACE - HIV/AIDS	4,870	0	
HEALTH - GLOBAL FUND - HIV/AIDS	155,532	0	
HEALTH - BAYLOR - HIV/AIDS	160,000	64775.196	192,036
FAO - PLANNING DEPARTMENT	20,200	0	
WHO-REPRODUCTIVE HEALTH	28,000	0	56,000
HEALTH - PREFE - HIV/AIDS	124,427	0	
Total Revenues	19,599,620	12,596,950	18,382,845

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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>	675,319	305,439	574,126
Unspent balances – Other Government Transfers	218,951	0	
Transfer of District Unconditional Grant - Wage	99,271	138,028	278,548
Multi-Sectoral Transfers to LLGs	72,303	32,048	78,665
Locally Raised Revenues	72,570	20,599	72,570
District Unconditional Grant - Non Wage	160,000	77,444	90,000
Conditional Grant to PAF monitoring	5,080	2,670	7,200
Conditional Grant to IFMS Running Costs	47,143	34,650	47,143
<i>Development Revenues</i>	3,228,498	1,414,459	2,931,554
Unspent balances – Conditional Grants	102,610	0	
Other Transfers from Central Government	2,776,707	1,115,086	2,599,362
Multi-Sectoral Transfers to LLGs	46,155	32,004	35,849
Locally Raised Revenues	39,754	10,041	39,754
LGMSD (Former LGDP)	263,272	257,327	256,590
Total Revenues	3,903,817	1,719,897	3,505,680
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	675,319	150,334	574,126
Wage	99,271	60,595	278,548
Non Wage	576,048	89,739	295,578
<i>Development Expenditure</i>	3,228,498	82,654	2,931,554
Domestic Development	3,228,498	82,654.237	2,931,554
Donor Development	0	0	0
Total Expenditure	3,903,817	232,988	3,505,680

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<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:128159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	72,303					0
263326 Conditional transfers to the Local Government Development Pr	46,155					0
<i>Total Cost of Output 128159:</i>	118,458					0
Total Cost of Lower Local Services	118,458					0
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	99,271	278,548				278,548
211103 Allowances	23,000					0
213001 Medical Expenses(To Employees)	500		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	4,000		1,500			1,500
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	5,000		7,000			7,000
221003 Staff Training	2,000					0

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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						
221005 Hire of Venue (chairs, projector etc)	4,000					0
221007 Books, Periodicals and Newspapers	1,500		1,500			1,500
221008 Computer Supplies and IT Services	2,000		4,000			4,000
221009 Welfare and Entertainment	8,000		1,800			1,800
221010 Special Meals and Drinks	5,000					0
221011 Printing, Stationery, Photocopying and Binding	4,500		2,000			2,000
221012 Small Office Equipment	2,000		4,000			4,000
222001 Telecommunications	2,000		3,520			3,520
222002 Postage and Courier	500					0
223005 Electricity	16,000					0
223006 Water	3,000					0
224002 General Supply of Goods and Services	7,754					0
225001 Consultancy Services- Short-term	0		15,000			15,000
227001 Travel Inland	9,000		10,000			10,000
227002 Travel Abroad	2,000		3,000			3,000
227004 Fuel, Lubricants and Oils	18,919		20,000			20,000
228002 Maintenance - Vehicles	0		6,000			6,000
273102 Incapacity, death benefits and and funeral expenses	0		6,500			6,500
Total Cost of Output 138101:	221,944	278,548	87,320			365,868
Output:138102 Human Resource Management						
211103 Allowances	8,399		1,280			1,280
213002 Incapacity, death benefits and funeral expenses	1,000					0
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	2,000					0
221005 Hire of Venue (chairs, projector etc)	200					0
221008 Computer Supplies and IT Services	1,500					0
221009 Welfare and Entertainment	1,500					0
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000
221012 Small Office Equipment	500					0
222001 Telecommunications	700		720			720
222003 Information and Communications Technology	500					0
224002 General Supply of Goods and Services	2,000		1,000			1,000
227001 Travel Inland	4,000		7,500			7,500
227002 Travel Abroad	1,000					0
227004 Fuel, Lubricants and Oils	6,000					0
228002 Maintenance - Vehicles	1,000					0
273102 Incapacity, death benefits and and funeral expenses	1,000					0
Total Cost of Output 138102:	37,299		15,500			15,500
Output:138103 Capacity Building for HLG						
211103 Allowances	12,000			1,502		1,502
221002 Workshops and Seminars	0			16,200		16,200
221003 Staff Training	11,800			12,000		12,000
221009 Welfare and Entertainment	10,000			2,500		2,500
221011 Printing, Stationery, Photocopying and Binding	3,522			700		700
221017 Subscriptions	0			600		600
225001 Consultancy Services- Short-term	10,000					0
227001 Travel Inland	0			16,320		16,320

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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
227004 Fuel, Lubricants and Oils		4,000			1,500		1,500
Total Cost of Output 138103:		51,322			51,322		51,322
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		7,000		5,000	7,736		12,736
221001 Advertising and Public Relations		3,555					0
221002 Workshops and Seminars		153,008			117,859		117,859
221007 Books, Periodicals and Newspapers		1,500					0
221008 Computer Supplies and IT Services		0			6,600		6,600
221009 Welfare and Entertainment		1,500					0
221011 Printing, Stationery, Photocopying and Binding		1,000			3,305		3,305
221012 Small Office Equipment		0			1,040		1,040
221014 Bank Charges and other Bank related costs		0			1,000		1,000
222001 Telecommunications		1,700			1,720		1,720
222003 Information and Communications Technology		2,000			4,146		4,146
224002 General Supply of Goods and Services		4,000			2,407,944		2,407,944
227001 Travel Inland		4,000			10,248		10,248
227004 Fuel, Lubricants and Oils		10,006		9,000	16,164		25,164
228002 Maintenance - Vehicles		3,000			13,600		13,600
228003 Maintenance Machinery, Equipment and Furniture		1,000					0
228004 Maintenance Other		0			8,000		8,000
291001 Transfers to Government Institutions		41,237					0
Total Cost of Output 138104:		234,506		14,000	2,599,362		2,613,362
Output:138105 Public Information Dissemination							
211103 Allowances		1,000		300			300
221001 Advertising and Public Relations		0			500		500
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000					0
222001 Telecommunications		500					0
222003 Information and Communications Technology		0			11,000		11,000
224002 General Supply of Goods and Services		1,000					0
227004 Fuel, Lubricants and Oils		1,872		900			900
Total Cost of Output 138105:		7,372		1,200	11,500		12,700
Output:138106 Office Support services							
211103 Allowances		6,143		9,360			9,360
221002 Workshops and Seminars		0		2,983			2,983
221008 Computer Supplies and IT Services		6,000		4,000			4,000
221009 Welfare and Entertainment		3,000					0
221011 Printing, Stationery, Photocopying and Binding		4,000		4,000			4,000
222001 Telecommunications		1,000					0
224002 General Supply of Goods and Services		2,000					0
227001 Travel Inland		0		6,000			6,000
227004 Fuel, Lubricants and Oils		10,000		8,800			8,800
228004 Maintenance Other		15,000		12,000			12,000
Total Cost of Output 138106:		47,143		47,143			47,143
Output:138107 Registration of Births, Deaths and Marriages							
211103 Allowances		100					0
221009 Welfare and Entertainment		311					0
221011 Printing, Stationery, Photocopying and Binding		300					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
Total Cost of Output 138107:		711					0
Output:138108 Assets and Facilities Management							
223005	Electricity	0		30,000			30,000
223006	Water	0		4,000			4,000
224002	General Supply of Goods and Services	83,050					0
Total Cost of Output 138108:		83,050		34,000			34,000
Output:138111 Records Management							
221007	Books, Periodicals and Newspapers	0			1,520		1,520
221008	Computer Supplies and IT Services	0			500		500
221009	Welfare and Entertainment	688					0
221011	Printing, Stationery, Photocopying and Binding	1,500			3,500		3,500
221012	Small Office Equipment	0			1,500		1,500
224002	General Supply of Goods and Services	3,000			1,234		1,234
227004	Fuel, Lubricants and Oils	500					0
Total Cost of Output 138111:		5,688			8,254		8,254
Output:138113 Procurement Services							
211103	Allowances	1,000		4,000			4,000
221001	Advertising and Public Relations	4,239		7,200			7,200
221002	Workshops and Seminars	500					0
221008	Computer Supplies and IT Services	1,500		1,350			1,350
221009	Welfare and Entertainment	500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,000		3,200			3,200
224002	General Supply of Goods and Services	2,000					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138113:		11,739		17,750			17,750
Total Cost of Higher LG Services		700,773	278,548	216,913	2,670,438		3,165,898
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231007	Other Structures	0	0	0	20,000	0	20,000
Total LCIII: Western Division							20,000
LCII: Senior Quarters Ward		LCI: Construction of Access work w		Work way at the Ditsrict		Source:Locally Raised Revenues	
321504	Other Advances	2,420,707					20,000
Total Cost of Output 138172:		2,420,707	0	0	20,000	0	20,000
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	108,268	0	0	100,000	0	100,000
Total LCIII: Western Division							100,000
LCII: Senior Quarters Ward		LCI: Soroti District H/Qs		Rehabilitation of District Education Office and DSC o		Source:LGMSD (Former LGDP)/PRDP	
Total Cost of Output 138172p:		108,268	0	0	100,000	0	100,000
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	97,000	0	0	100,000	0	100,000
Total LCIII: Western Division							100,000
LCII: Not Specified		LCI: Soroti District Headquarters		VehicleS		Source:LGMSD (Former LGDP)/PRDP	
Total Cost of Output 138175p:		97,000	0	0	100,000	0	100,000
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	5,268	0	5,268
Total LCIII: Western Division							5,268
LCII: Senior Quarters Ward		LCI: District headquarters		Computers		Source:LGMSD (Former LGDP)/PRDP	
Total Cost of Output 138176p:		0	0	0	5,268	0	5,268
Output:138179 Other Capital							

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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
Capital Purchases						
231001 Non-Residential Buildings	150,000					0
231002 Residential Buildings	171,000					0
231006 Furniture and Fixtures	35,000					0
231007 Other Structures	102,610					0
<i>Total Cost of Output 138179:</i>	<i>458,610</i>					<i>0</i>
Total Cost of Capital Purchases	3,084,585	0	0	225,268	0	225,268
Total Cost of function Local Police and Prisons	3,903,817	278,548	216,913	2,895,706	0	3,391,166
Total Cost of Administration	3,903,817	278,548	216,913	2,895,706	0	3,391,166

Vote: 553 Soroti District

Workplan 2: Finance

(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>	355,405	182,233	361,146
Transfer of District Unconditional Grant - Wage	106,321	90,187	88,435
Multi-Sectoral Transfers to LLGs	117,594	39,418	135,821
Locally Raised Revenues	94,890	20,138	94,890
District Unconditional Grant - Non Wage	35,000	30,750	40,000
Conditional Grant to PAF monitoring	1,600	1,740	2,000
<i>Development Revenues</i>	23,200	0	29,231
Multi-Sectoral Transfers to LLGs		0	6,031
Locally Raised Revenues	23,200	0	23,200
Total Revenues	378,605	182,233	390,377
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	355,405	86,357	361,146
Wage	106,321	52,538	88,435
Non Wage	249,084	33,820	272,711
<i>Development Expenditure</i>	23,200	0	29,231
Domestic Development	23,200	0	29,231
Donor Development	0	0	0
Total Expenditure	378,605	86,357	390,377

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	35,370	0	75,288	0	0	75,288
Total LCIII: Arapai Sub County						13,300
LCII: Not Specified	LCI: ,Assesment of revenue conducte	Finance /sub county operation		Source:Locally Raised Revenues		13,300
Total LCIII: Asuret Sub County						5,356
LCII: Not Specified	LCI: Final accounts prepared and su	Finance /sub county operation		Source:Locally Raised Revenues		5,356
Total LCIII: Gweri Sub County						13,712
LCII: Not Specified	LCI: subcounty headquarters	Finance /sub county operation		Source:Locally Raised Revenues+Uncon		13,712
Total LCIII: Kamuda Sub County						12,074
LCII: Not Specified	LCI: Final accounts prepared and su	Finance /sub county operation		Source:Locally Raised Revenues+Uncon		12,074
Total LCIII: Katine Sub County						10,923
LCII: Not Specified	LCI: Mandatory quarterly and annu	Not Specified		Source:Locally Raised Revenues		10,923
Total LCIII: Soroti Sub County						8,875
LCII: Not Specified	LCI: Mandatortory Financial reports	Finance /sub county operation		Source:Locally Raised Revenues+Uncon		8,875
Total LCIII: Tubur Sub County						11,047
LCII: Not Specified	LCI: sub county headquarters-opera	Finance /sub county operation		Source:Locally Raised Revenues+Uncon		11,047

Vote: 553 Soroti District

Workplan 2: Finance

<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
263104	Transfers to other gov't units(current)	82,224	0	60,534	0	0	60,534
Total LCIII: Arapai Sub County		LCIV: Soroti County					30,135
<i>LCII: Arapai</i>	<i>LCI: transferred to villages, parishes</i>	<i>sub county, villages, parishes and county</i>			<i>Source:Locally Raised Revenues</i>		30,135
Total LCIII: Asuret Sub County		LCIV: Soroti County					1,629
<i>LCII: Not Specified</i>	<i>LCI: All parishes, villages, sub count</i>	<i>sub county, villages, parishes and county</i>			<i>Source:sub county, villages, parishes and</i>		1,629
Total LCIII: Gweri Sub County		LCIV: Soroti County					6,951
<i>LCII: Not Specified</i>	<i>LCI: transferred to villages, parishes</i>	<i>sub county, villages, parishes and county</i>			<i>Source:Locally Raised Revenues</i>		6,951
Total LCIII: Kamuda Sub County		LCIV: Soroti County					7,557
<i>LCII: Not Specified</i>	<i>LCI: All parishes, villages, sub count</i>	<i>sub county, villages, parishes and county</i>			<i>Source:Locally Raised Revenues and Unc</i>		7,557
Total LCIII: Katine Sub County		LCIV: Soroti County					6,574
<i>LCII: Not Specified</i>	<i>LCI: All parishes, villages, sub count</i>	<i>Not Specifiedsub county, villages, parishes and count</i>			<i>Source:Locally Raised Revenues</i>		6,574
Total LCIII: Soroti Sub County		LCIV: Soroti County					3,340
<i>LCII: Not Specified</i>	<i>LCI: transferred to villages, parishes</i>	<i>sub county, villages, parishes and county</i>			<i>Source:LR+Unconditional Grant Nw</i>		3,340
Total LCIII: Tubur Sub County		LCIV: Soroti County					4,347
<i>LCII: Not Specified</i>	<i>LCI: all parishes, villages and count</i>	<i>sub county, villages, parishes and county</i>			<i>Source:Locally Raised Revenues</i>		4,347
263326	Conditional transfers to the Local Government Development Pr	0	0	0	6,031	0	6,031
Total LCIII: Not Specified		LCIV: Not Specified					1,631
<i>LCII: Not Specified</i>	<i>LCI: Laptop purchased for Sub coun</i>	<i>administration office</i>			<i>Source:LGMSD (Former LGDP)</i>		1,631
Total LCIII: Arapai Sub County		LCIV: Soroti County					2,000
<i>LCII: Arapai</i>	<i>LCI: LGMSD co-funded, Laptop pro</i>	<i>Finance department</i>			<i>Source:LGMSD (Former LGDP)</i>		2,000
Total LCIII: Katine Sub County		LCIV: Soroti County					2,400
<i>LCII: Not Specified</i>	<i>LCI: Laptop and wall filling cabinet</i>	<i>Finance department</i>			<i>Source:LGMSD (Former LGDP)</i>		2,400
Total Cost of Output 148159:		117,594	0	135,821	6,031	0	141,852
Total Cost of Lower Local Services		117,594	0	135,821	6,031	0	141,852
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	106,321	88,435				88,435
211103	Allowances	14,200		7,600			7,600
213001	Medical Expenses(To Employees)	700		700			700
213002	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221001	Advertising and Public Relations	300		300			300
221002	Workshops and Seminars	1,500		1,500			1,500
221003	Staff Training	13,000		14,000			14,000
221008	Computer Supplies and IT Services	1,000		1,800			1,800
221009	Welfare and Entertainment	1,500		1,500			1,500
221010	Special Meals and Drinks	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	3,500		4,500			4,500
221012	Small Office Equipment	190		500			500
221014	Bank Charges and other Bank related costs	5,000		5,000			5,000
222001	Telecommunications	2,000		3,000			3,000
222002	Postage and Courier	100		100			100
224002	General Supply of Goods and Services	40,768		17,600			17,600
227001	Travel Inland	400		8,400			8,400
227004	Fuel, Lubricants and Oils	9,300		10,300			10,300
228002	Maintenance - Vehicles	1,500		1,500			1,500
228003	Maintenance Machinery, Equipment and Furniture	1,500		1,500			1,500
273102	Incapacity, death benefits and and funeral expenses	1,000					0
Total Cost of Output 148101:		204,779	88,435	82,300			170,735
Output:148102 Revenue Management and Collection Services							
211103	Allowances	3,800		5,200			5,200

Vote: 553 Soroti District

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						
221001 Advertising and Public Relations	540					0
221002 Workshops and Seminars	0		3,180			3,180
221007 Books, Periodicals and Newspapers	0		365			365
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	1,952		870			870
221011 Printing, Stationery, Photocopying and Binding	1,858		1,800			1,800
222001 Telecommunications	260		300			300
224002 General Supply of Goods and Services	10,000		5,312			5,312
227004 Fuel, Lubricants and Oils	7,642		8,275			8,275
Total Cost of Output 148102:	26,052		25,802			25,802
Output:148103 Budgeting and Planning Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,150			2,150
211103 Allowances	2,300					0
221002 Workshops and Seminars	250					0
221008 Computer Supplies and IT Services	120		250			250
221011 Printing, Stationery, Photocopying and Binding	2,700		2,740			2,740
222001 Telecommunications	30		60			60
224002 General Supply of Goods and Services	0		300			300
227004 Fuel, Lubricants and Oils	2,100		2,000			2,000
Total Cost of Output 148103:	7,500		7,500			7,500
Output:148104 LG Expenditure mangement Services						
211103 Allowances	4,400		3,008			3,008
221001 Advertising and Public Relations	100		100			100
221002 Workshops and Seminars	500		500			500
221007 Books, Periodicals and Newspapers	250		250			250
221008 Computer Supplies and IT Services	200		200			200
221009 Welfare and Entertainment	300		300			300
221011 Printing, Stationery, Photocopying and Binding	80		80			80
222001 Telecommunications	600		600			600
224002 General Supply of Goods and Services	3,000		3,000	23,200		26,200
227004 Fuel, Lubricants and Oils	2,750		2,750			2,750
Total Cost of Output 148104:	12,180		10,788	23,200		33,988
Output:148105 LG Accounting Services						
211103 Allowances	1,900		1,900			1,900
221008 Computer Supplies and IT Services	500		500			500
221009 Welfare and Entertainment	650		650			650
221011 Printing, Stationery, Photocopying and Binding	750		750			750
222001 Telecommunications	500		500			500
224002 General Supply of Goods and Services	3,000		3,000			3,000
227001 Travel Inland	1,100					0
227002 Travel Abroad	0		1,100			1,100
227004 Fuel, Lubricants and Oils	2,100		2,100			2,100
Total Cost of Output 148105:	10,500		10,500			10,500
Total Cost of Higher LG Services	261,011	88,435	136,890	23,200		248,525
Total Cost of function Financial Management and Accountability(LG)	378,605	88,435	272,711	29,231	0	390,377
Total Cost of Finance	378,605	88,435	272,711	29,231	0	390,377

Vote: 553 Soroti District

Workplan 3: Statutory Bodies

(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>	594,370	344,616	586,747
Multi-Sectoral Transfers to LLGs	48,987	16,383	41,710
Conditional transfers to Councillors allowances and E:	70,200	19,587	70,200
Conditional transfers to DSC Operational Costs	39,524	27,525	39,524
Conditional transfers to Salary and Gratuity for LG ele	117,000	61,800	117,000
District Unconditional Grant - Non Wage	30,000	46,747	40,666
Conditional Grant to PAF monitoring	5,840	3,800	11,000
Locally Raised Revenues	58,338	20,088	58,338
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	23,400
Transfer of District Unconditional Grant - Wage	94,561	60,760	78,389
Conditional transfers to Contracts Committee/DSC/PA	106,520	74,426	106,520
<i>Development Revenues</i>	3,633	3,477	
LGMSD (Former LGDP)	3,233	3,200	
Multi-Sectoral Transfers to LLGs	400	277	
Total Revenues	598,004	348,094	586,747
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	594,370	186,329	586,747
Wage	305,161	106,139	288,989
Non Wage	289,209	80,190	297,758
<i>Development Expenditure</i>	3,633	0	0
Domestic Development	3,633	0	0
Donor Development	0	0	0
Total Expenditure	598,004	186,329	586,747

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:138259 Multi sectoral Transfers to Lower Local Governments						
263101 LG Conditional grants(current)	0	0	41,710	0	0	41,710
Total LCIII: Arapai Sub County						7,500
LCII: Arapai	LCI: 6 Council meetings held, 6 Co	Council Operation		Source:Locally Raised Revenues		7,500
Total LCIII: Asuret Sub County						3,300
LCII: Not Specified	LCI: political monitoring conducted	Council Operations		Source:Not Specified		3,300
Total LCIII: Gweri Sub County						6,240
LCII: Gweri	LCI: committees of councils, chairpe	Council Operations		Source:Locally Raised Revenues		6,240
Total LCIII: Kamuda Sub County						7,000
LCII: Kamuda	LCI: 6 Council meetings held, 6 Co	Not Specified		Source:Locally Raised Revenues		7,000
Total LCIII: Katine Sub County						7,258
LCII: Katine	LCI: committees of councils, chairpe	Council Operations		Source:Locally Raised Revenues		7,258
Total LCIII: Soroti Sub County						5,310
LCII: Amen	LCI: committees of councils, chairpe	Council Operations		Source:Locally Raised Revenues		5,310
Total LCIII: Tubur Sub County						5,102
LCII: Tubur	LCI: Not Specified	Not Specified		Source:Not Specified		5,102
263102 LG Unconditional grants(current)	48,987					0

Vote: 553 Soroti District**Workplan 3: Statutory Bodies**

<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
263326	Conditional transfers to the Local Government Development Pr	400					0
<i>Total Cost of Output 138259:</i>		49,387	0	41,710	0	0	41,710
Total Cost of Lower Local Services		49,387	0	41,710	0	0	41,710
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	281,761	288,989				288,989
211103	Allowances	39,000		26,000			26,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	0		1,000			1,000
221007	Books, Periodicals and Newspapers	0		540			540
221008	Computer Supplies and IT Services	500		400			400
221009	Welfare and Entertainment	1,200					0
221010	Special Meals and Drinks	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	5,000		4,000			4,000
221012	Small Office Equipment	0		300			300
222001	Telecommunications	0		300			300
222002	Postage and Courier	0		50			50
224002	General Supply of Goods and Services	0		1,500			1,500
227001	Travel Inland	0		11,414			11,414
227004	Fuel, Lubricants and Oils	3,620		12,000			12,000
<i>Total Cost of Output 138201:</i>		331,082	288,989	60,004			348,993
Output:138202 LG procurement management services							
211103	Allowances	5,000		4,640			4,640
221009	Welfare and Entertainment	142					0
221010	Special Meals and Drinks	0		469			469
221011	Printing, Stationery, Photocopying and Binding	500		200			200
227004	Fuel, Lubricants and Oils	0		315			315
<i>Total Cost of Output 138202:</i>		5,642		5,624			5,624
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	23,400					0
211103	Allowances	25,600		22,560			22,560
221001	Advertising and Public Relations	0		4,500			4,500
221002	Workshops and Seminars	0		364			364
221004	Recruitment Expenses	5,000		1,500			1,500
221007	Books, Periodicals and Newspapers	1,200		500			500
221008	Computer Supplies and IT Services	0		500			500
221009	Welfare and Entertainment	3,924		3,500			3,500
221011	Printing, Stationery, Photocopying and Binding	1,800		2,500			2,500
224002	General Supply of Goods and Services	600					0
227001	Travel Inland	0		1,600			1,600
227004	Fuel, Lubricants and Oils	1,400		2,000			2,000
<i>Total Cost of Output 138203:</i>		62,924		39,524			39,524
Output:138204 LG Land management services							
211103	Allowances	6,000		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	874		874			874
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
<i>Total Cost of Output 138204:</i>		7,874		7,874			7,874
Output:138205 LG Financial Accountability							

Vote: 553 Soroti 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
211103 Allowances		12,000		5,724			5,724
221009 Welfare and Entertainment		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,000		1,548			1,548
221012 Small Office Equipment		0		200			200
222001 Telecommunications		0		150			150
227001 Travel Inland		0		3,000			3,000
227004 Fuel, Lubricants and Oils		1,622		2,000			2,000
Total Cost of Output 138205:		14,622		14,622			14,622
Output:138206 LG Political and executive oversight							
211103 Allowances		3,000		8,000			8,000
221009 Welfare and Entertainment		0		1,000			1,000
222001 Telecommunications		0		200			200
227004 Fuel, Lubricants and Oils		2,840		1,800			1,800
Total Cost of Output 138206:		5,840		11,000			11,000
Output:138207 Standing Committees Services							
211103 Allowances		36,000		26,000			26,000
221009 Welfare and Entertainment		0		1,800			1,800
221010 Special Meals and Drinks		1,000					0
221011 Printing, Stationery, Photocopying and Binding		0		2,400			2,400
227001 Travel Inland		0		4,800			4,800
227004 Fuel, Lubricants and Oils		2,000		4,000			4,000
Total Cost of Output 138207:		39,000		39,000			39,000
Total Cost of Higher LG Services		466,983	288,989	177,648			466,637
Capital Purchases							
Output:138276 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		3,233					0
Total Cost of Output 138276:		3,233					0
Output:138277p PRDP-Specialised Machinery and Equipment							
231005 Machinery and Equipment		76,800	0	78,400	0	0	78,400
Total LCIII: Soroti Sub County							78,400
<i>LCII: Amen</i>	<i>LCI: Lands - Survey office</i>						<i>Source:Other Transfers from Central Go</i>
321504 Other Advances	<i>Survey equipment</i>	1,600					78,400
Total Cost of Output 138277p:		78,400	0	78,400	0	0	78,400
Total Cost of Capital Purchases		81,633	0	78,400	0	0	78,400
Total Cost of function Local Statutory Bodies		598,004	288,989	297,758	0	0	586,747
Total Cost of Statutory Bodies		598,004	288,989	297,758	0	0	586,747

Vote: 553 Soroti 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>	391,977	275,616	361,670
Other Transfers from Central Government		0	25,000
Conditional Grant to Agric. Ext Salaries	30,874	23,033	30,874
Conditional transfers to Production and Marketing	97,980	68,154	97,980
District Unconditional Grant - Non Wage	5,000	12,913	7,270
Multi-Sectoral Transfers to LLGs	1,640	233	
Transfer of District Unconditional Grant - Wage	251,264	170,723	195,326
Locally Raised Revenues	5,219	559	5,219
<i>Development Revenues</i>	1,072,848	929,174	1,047,338
Conditional transfers to Production and Marketing	105,000	73,164	105,000
Donor Funding	29,500	0	
Conditional Grant for NAADS	927,338	848,376	927,338
Multi-Sectoral Transfers to LLGs	11,010	7,634	15,000
Total Revenues	1,464,826	1,204,790	1,409,008
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	391,977	257,179	361,670
Wage	282,138	193,758	226,200
Non Wage	109,839	63,421	135,469
<i>Development Expenditure</i>	1,072,848	799,260	1,047,338
Domestic Development	1,043,348	799,259.893	1,047,338
Donor Development	29,500	0	0
Total Expenditure	1,464,826	1,056,439	1,409,008

(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>						
263104 Transfers to other gov't units(current)	818,444	0	0	0	0	0

Vote: 553 Soroti 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
263204	Transfers to other gov't units(capital)	0	0	0	818,444	0	818,444
Total LCIII: Arapai Sub County		LCIV: Soroti County					92,441
LCII: Arapai	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		92,441	
Total LCIII: Asuret Sub County		LCIV: Soroti County					82,350
LCII: Mukura	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		82,350	
Total LCIII: Gweri Sub County		LCIV: Soroti County					87,397
LCII: Gweri	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		87,397	
Total LCIII: Kamuda Sub County		LCIV: Soroti County					77,302
LCII: Kamuda	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		77,302	
Total LCIII: Katine Sub County		LCIV: Soroti County					87,397
LCII: Katine	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		87,397	
Total LCIII: Soroti Sub County		LCIV: Soroti County					72,255
LCII: Amen	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		72,255	
Total LCIII: Tubur Sub County		LCIV: Soroti County					87,397
LCII: Tubur	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		87,397	
Total LCIII: Eastern Division		LCIV: Soroti Municipality					77,302
LCII: Central Ward	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		77,302	
Total LCIII: Northern Division		LCIV: Soroti Municipality					77,302
LCII: Kichinjaji Ward	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		77,302	
Total LCIII: Western Division		LCIV: Soroti Municipality					77,302
LCII: Nakatunya Ward	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		77,302	
Total Cost of Output 018151:		818,444	0	0	818,444	0	818,444
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	1,640					0
263326	Conditional transfers to the Local Government Development Pr	11,010					0
Total Cost of Output 018159:		12,650					0
Total Cost of Lower Local Services		831,094	0	0	818,444	0	818,444
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520			35,520		35,520
211103	Allowances	21,724			22,724		22,724
212101	Social Security Contributions (NSSF)	2,952			2,952		2,952
221005	Hire of Venue (chairs, projector etc)	1,100			1,100		1,100
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	5,400			6,400		6,400
222001	Telecommunications	2,000					0
222003	Information and Communications Technology	0			2,000		2,000
224002	General Supply of Goods and Services	16,613			15,113		15,113
226001	Insurances	4,200			4,200		4,200
227004	Fuel, Lubricants and Oils	14,885			16,385		16,385
228002	Maintenance - Vehicles	2,500			2,500		2,500
Total Cost of Output 018101:		108,894			108,894		108,894
Total Cost of Higher LG Services		108,894			108,894		108,894
Total Cost of function Agricultural Advisory Services		939,988	0	0	927,338	0	927,338

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	282,138	226,200				226,200
211103	Allowances	9,170		17,869			17,869

Vote: 553 Soroti 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
213002 Incapacity, death benefits and funeral expenses		1,499					0
221002 Workshops and Seminars		0		19,500			19,500
221008 Computer Supplies and IT Services		0		16,500			16,500
221010 Special Meals and Drinks		500		800			800
221011 Printing, Stationery, Photocopying and Binding		900		700			700
221012 Small Office Equipment		0		600			600
221017 Subscriptions		1,000					0
222001 Telecommunications		200		1,500			1,500
222003 Information and Communications Technology		250					0
223005 Electricity		3,000					0
223006 Water		500					0
224001 Medical and Agricultural supplies		0		5,000			5,000
224002 General Supply of Goods and Services		0		16,500			16,500
225001 Consultancy Services- Short-term		1,000					0
227001 Travel Inland		0		3,000			3,000
227003 Carriage, Haulage, Freight and Transport Hire		690					0
227004 Fuel, Lubricants and Oils		4,430		4,500			4,500
228002 Maintenance - Vehicles		1,000		3,000			3,000
Total Cost of Output 018201:		306,277		226,200			315,669
Output:018202 Crop disease control and marketing							
211103 Allowances		3,700		2,000			2,000
221010 Special Meals and Drinks		900					0
221011 Printing, Stationery, Photocopying and Binding		1,500					0
224002 General Supply of Goods and Services		9,000					0
227004 Fuel, Lubricants and Oils		2,900					0
228001 Maintenance - Civil		0		3,000			3,000
228002 Maintenance - Vehicles		1,000					0
Total Cost of Output 018202:		19,000		5,000			5,000
Output:018202p PRDP-Crop disease control and marketing							
211103 Allowances		175					0
224001 Medical and Agricultural supplies		0			20,000		20,000
224002 General Supply of Goods and Services		8,550					0
227004 Fuel, Lubricants and Oils		275					0
Total Cost of Output 018202p:		9,000			20,000		20,000
Output:018204 Livestock Health and Marketing							
211103 Allowances		15,910		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding		934					0
223005 Electricity		1,200					0
224002 General Supply of Goods and Services		5,900					0
227004 Fuel, Lubricants and Oils		9,156		4,000			4,000
228002 Maintenance - Vehicles		2,800					0
Total Cost of Output 018204:		35,900		9,000			9,000
Output:018205 Fisheries regulation							
211103 Allowances		2,928		1,000			1,000
221010 Special Meals and Drinks		450					0
221011 Printing, Stationery, Photocopying and Binding		650					0
224002 General Supply of Goods and Services		5,201			5,000		5,000
227001 Travel Inland		476					0

Vote: 553 Soroti 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	
227004 Fuel, Lubricants and Oils	6,112		1,000			1,000	
228002 Maintenance - Vehicles	550					0	
Total Cost of Output 018205:	16,367		2,000	5,000		7,000	
Output:018206 Vermin control services							
211103 Allowances	397		600			600	
221011 Printing, Stationery, Photocopying and Binding	66					0	
227004 Fuel, Lubricants and Oils	531		400			400	
Total Cost of Output 018206:	994		1,000			1,000	
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances	7,712		3,000			3,000	
221011 Printing, Stationery, Photocopying and Binding	920					0	
223005 Electricity	724					0	
224001 Medical and Agricultural supplies	0		0	60,000		60,000	
224002 General Supply of Goods and Services	13,800					0	
227001 Travel Inland	500					0	
227004 Fuel, Lubricants and Oils	4,568		1,000			1,000	
Total Cost of Output 018207:	28,224		4,000	60,000		64,000	
Total Cost of Higher LG Services	415,762	226,200	110,469	85,000		421,670	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018280 Valley dam construction							
231007 Other Structures	23,750					0	
281504 Monitoring, Supervision and Appraisal of Capital Works	1,250					0	
Total Cost of Output 018280:	25,000					0	
Output:018282 Slaughter slab construction							
231001 Non-Residential Buildings	0	0	0	20,000	0	20,000	
Total LCIII: Not Specified						20,000	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>PRDP Slaughter Slab</i>			<i>Source: Conditional transfers to Producti</i>		
Total Cost of Output 018282:	0	0	0	20,000	0	20,000	
Output:018284p PRDP-Plant clinic/mini laboratory construction							
231005 Machinery and Equipment	11,000					0	
Total Cost of Output 018284p:	11,000					0	
Output:018286p PRDP-Cattle dip construction and rehabilitation							
231005 Machinery and Equipment	57,000					0	
281504 Monitoring, Supervision and Appraisal of Capital Works	3,000					0	
Total Cost of Output 018286p:	60,000					0	
Total Cost of Capital Purchases	96,000	0	0	20,000	0	20,000	
Total Cost of function District Production Services	511,762	226,200	110,469	105,000	0	441,670	

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	5,775		2,500			2,500	
221002 Workshops and Seminars	0		6,840			6,840	
221005 Hire of Venue (chairs, projector etc)	1,000					0	
221011 Printing, Stationery, Photocopying and Binding	540					0	
224002 General Supply of Goods and Services	2,245					0	
227004 Fuel, Lubricants and Oils	3,515					0	
Total Cost of Output 018301:	13,075		9,340			9,340	
Output:018302 Enterprise Development Services							

Vote: 553 Soroti 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
211103 Allowances	0		3,660			3,660
221002 Workshops and Seminars	0		8,000			8,000
221008 Computer Supplies and IT Services	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
<i>Total Cost of Output 018302:</i>	0		15,660			15,660
Total Cost of Higher LG Services	13,075		25,000			25,000
Total Cost of function District Commercial Services	13,075		25,000			25,000
Total Cost of Production and Marketing	1,464,826	226,200	135,469	1,032,338	0	1,394,008

Vote: 553 Soroti District

Workplan 5: Health

(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>	1,311,037	951,686	1,320,370
Conditional Grant to PAF monitoring	2,000	1,100	2,000
Conditional Grant to PHC- Non wage	103,696	72,452	103,696
Conditional Grant to PHC Salaries	986,658	748,528	986,658
District Unconditional Grant - Non Wage	5,000	5,880	16,000
Multi-Sectoral Transfers to LLGs	3,800	486	2,133
Sanitation and Hygiene	162,649	92,464	162,649
Locally Raised Revenues	3,766	405	3,766
Conditional Grant to NGO Hospitals	43,468	30,371	43,468
<i>Development Revenues</i>	1,059,384	345,319	620,794
Unspent balances – Conditional Grants	181,728	0	
Donor Funding	496,699	64,775	271,906
LGMSD (Former LGDP)	30,000	22,500	
Multi-Sectoral Transfers to LLGs	15,017	10,413	12,948
Conditional Grant to PHC - development	335,940	247,631	335,940
Total Revenues	2,370,421	1,297,005	1,941,164
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,311,037	593,789	1,320,370
Wage	986,658	495,214	986,658
Non Wage	324,379	98,576	333,712
<i>Development Expenditure</i>	1,059,384	0	620,794
Domestic Development	562,685	0	348,888
Donor Development	496,699	0	271,906
Total Expenditure	2,370,421	593,789	1,941,164

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	43,468	0	43,468	0	0	43,468
Total LCIII: Asuret Sub County						7,420
LCII: Obule	LCI: Obule Community Based HCII	NGO HCs		Source:Conditional Grant to NGO Hospit		7,420
Total LCIII: Katine Sub County						7,420
LCII: Katine	LCI: Katine Catholic NGO HCII	NGO HCs		Source:Conditional Grant to NGO Hospit		7,420
Total LCIII: Northern Division						28,627
LCII: Camp Swahili Ward	LCI: Soroti Islamic HC3	NGO HCs		Source:Conditional Grant to NGO Hospit		13,787
LCII: Madera Ward	LCI: Madera Catholic NGO HCII	NGO HCs		Source:Conditional Grant to NGO Hospit		7,420
LCII: Pioneer ward	LCI: St Peters Church Of Uganda H	NGO HCs		Source:Conditional Grant to NGO Hospit		7,420
	Total Cost of Output 088153:	43,468	0	43,468	0	43,468
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 553 Soroti 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
263104	Transfers to other gov't units(current)	284,412	0	82,957	0	165,902	248,859
Total LCIII: Arapai Sub County		LCIV: Soroti County					40,711
LCII: Agirigiroi	LCI: Agirigiroi HCII	Government HCs			Source:Conditional Grant to PHC - devel		7,322
LCII: Arabaka	LCI: Arabaka HCII	Government HCs			Source:Conditional Grant to PHC - devel		2,300
LCII: Arapai	LCI: Arapai HCII	Government HCs			Source:Conditional Grant to PHC - devel		7,638
LCII: Odudui	LCI: Dakable HCIII	Government HCs			Source:Conditional Grant to PHC- Non		23,451
Total LCIII: Asuret Sub County		LCIV: Soroti County					34,461
LCII: Ocokican	LCI: Ocokican HCII	Government HCs			Source:Conditional Grant to PHC - devel		7,377
LCII: Otatai	LCI: Asuret HCIII	Government HCs			Source:Conditional Grant to PHC - devel		27,084
Total LCIII: Gweri Sub County		LCIV: Soroti County					27,292
LCII: Aukot	LCI: Aukot HCII	Government HCs			Source:Conditional Grant to PHC - devel		7,388
LCII: Awaliwal	LCI: Awaliwal HCII	Government HCs			Source:Conditional Grant to PHC - devel		2,300
LCII: Gweri	LCI: Gweri HCIII	Government HCs			Source:Conditional Grant to PHC - devel		17,604
Total LCIII: Kamuda Sub County		LCIV: Soroti County					31,927
LCII: Aminit	LCI: Kamuda HCIII	Government HCs			Source:Conditional Grant to PHC - devel		24,342
LCII: Lalle	LCI: Lalle HCII	Government HCs			Source:Conditional Grant to PHC - devel		7,585
Total LCIII: Katine Sub County		LCIV: Soroti County					52,987
LCII: Katine	LCI: Tiriri HCIV	Government HCs			Source:Conditional Grant to PHC - devel		50,687
LCII: Ojom	LCI: Ojom HCII	Government HCs			Source:Conditional Grant to PHC - devel		2,300
Total LCIII: Soroti Sub County		LCIV: Soroti County					20,550
LCII: Amen	LCI: Soroti HCIII	Government HCs			Source:Conditional Grant to PHC - devel		18,250
LCII: Opuyo	LCI: Opuyo HCII	Government HCs			Source:Conditional Grant to PHC - devel		2,300
Total LCIII: Tubur Sub County		LCIV: Soroti County					40,930
LCII: Tubur	LCI: Tubur HCIII	Government HCs			Source:Conditional Grant to PHC - devel		40,930
Total Cost of Output 088154:		284,412	0	82,957	0	165,902	248,859
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	0	2,133	0	0	2,133
Total LCIII: Arapai Sub County		LCIV: Soroti County					1,000
LCII: Arapai	LCI: Community sensitised on hygie	Health			Source:Locally Raised Revenues		1,000
Total LCIII: Gweri Sub County		LCIV: Soroti County					200
LCII: Gweri	LCI: subcounty headquarters	HEALTH			Source:Locally Raised Revenues		200
Total LCIII: Kamuda Sub County		LCIV: Soroti County					600
LCII: Kamuda	LCI: Sanitation at trading centres m	health			Source:Not Specified		600
Total LCIII: Tubur Sub County		LCIV: Soroti County					333
LCII: Not Specified	LCI: Sensitisation of the community i	health			Source:Not Specified		333
263102	LG Unconditional grants(current)	3,800	0	0	0	0	0
263326	Conditional transfers to the Local Government Development Pr	15,017	0	0	12,948	0	12,948
Total LCIII: Arapai Sub County		LCIV: Soroti County					5,800
LCII: Agirigiroi	LCI: LGMSD: supply of Solra equip	Health			Source:LGMSD (Former LGDP)		5,800
Total LCIII: Katine Sub County		LCIV: Soroti County					2,400
LCII: Lalle	LCI: 2 mowing machines procured f	Health Centre			Source:LGMSD (Former LGDP)		2,400
Total LCIII: Soroti Sub County		LCIV: Soroti County					4,748
LCII: Amen	LCI: Collection and disposal of gabb	HC3			Source:LGMSD (Former LGDP)		4,748
Total Cost of Output 088159:		18,817	0	2,133	12,948	0	15,081
Total Cost of Lower Local Services		346,696	0	128,557	12,948	165,902	307,408
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	986,658	986,658				986,658
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	460		460			460
211103	Allowances	78,630		15,329		24,427	39,756
213002	Incapacity, death benefits and funeral expenses	300		300			300
221001	Advertising and Public Relations	4,500					0

Vote: 553 Soroti District

Workplan 5: Health

<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	
221002	Workshops and Seminars	75,612				33,509	33,509	
221005	Hire of Venue (chairs, projector etc)	6,000				1,838	1,838	
221007	Books, Periodicals and Newspapers	288		288			288	
221008	Computer Supplies and IT Services	6,840		2,840		1,400	4,240	
221009	Welfare and Entertainment	22,360					0	
221010	Special Meals and Drinks	8,883		883		8,208	9,091	
221011	Printing, Stationery, Photocopying and Binding	31,565		905		4,385	5,290	
221012	Small Office Equipment	2,500				600	600	
221014	Bank Charges and other Bank related costs	60		60		600	660	
222001	Telecommunications	3,837		837		2,920	3,757	
222003	Information and Communications Technology	24,580					0	
223005	Electricity	509		509			509	
223006	Water	307		307			307	
224002	General Supply of Goods and Services	185,584		356			356	
227001	Travel Inland	2,000				4,640	4,640	
227004	Fuel, Lubricants and Oils	45,927		11,296		22,877	34,173	
228001	Maintenance - Civil	160		1,060			1,060	
228002	Maintenance - Vehicles	6,276		6,476		600	7,076	
228003	Maintenance Machinery, Equipment and Furniture	1,300		600			600	
Total Cost of Output 088101:		1,495,136	986,658	42,506		106,004	1,135,167	
Output:088101p PRDP-Health Care Management Services								
221002	Workshops and Seminars	0			10,500		10,500	
Total Cost of Output 088101p:		0			10,500		10,500	
Output:088106 Promotion of Sanitation and Hygiene								
211103	Allowances	54,772		81,419			81,419	
221002	Workshops and Seminars	61,293					0	
221005	Hire of Venue (chairs, projector etc)	3,000					0	
221010	Special Meals and Drinks	9,412		23,547			23,547	
221011	Printing, Stationery, Photocopying and Binding	6,166		12,425			12,425	
222001	Telecommunications	8,528		14,182			14,182	
227004	Fuel, Lubricants and Oils	19,478		31,076			31,076	
Total Cost of Output 088106:		162,649		162,649			162,649	
Total Cost of Higher LG Services		1,657,785	986,658	205,155	10,500	106,004	1,308,317	
Capital Purchases								
Output:088179 Other Capital								
231007	Other Structures	30,000					0	
Total Cost of Output 088179:		30,000					0	
Output:088180 Healthcentre construction and rehabilitation								
231001	Non-Residential Buildings	125,940	0	0	125,940	0	125,940	
Total LCIII: Kamuda Sub County		LCIV: Soroti County						125,940
LCII: Agora	LCI: Agora HCII constructed (OPD/ New HEALTH CENTRE	Source:Conditional Grant to PHC - devel						125,940
Total Cost of Output 088180:		125,940	0	0	125,940	0	125,940	
Output:088181p PRDP-Staff houses construction and rehabilitation								
231002	Residential Buildings	80,563	0	0	199,500	0	199,500	
Total LCIII: Kamuda Sub County		LCIV: Soroti County						91,880
LCII: Agora	LCI: Not Specified	Health staff house					Source:Conditional Grant to PHC - devel	38,060
LCII: Lalle	LCI: Lalle HCII	Health staff house					Source:Conditional Grant to PHC - devel	53,820
Total LCIII: Katine Sub County		LCIV: Soroti County						107,620
LCII: Katine	LCI: Tiriri HC IV	Health staff house					Source:Conditional Grant to PHC - devel	107,620

Vote: 553 Soroti District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
281504 Monitoring, Supervision and Appraisal of Capital Works	3,000					0
<i>Total Cost of Output 088181p:</i>	83,563	0	0	199,500	0	199,500
Output:088182p PRDP-Maternity ward construction and rehabilitation						
231001 Non-Residential Buildings	126,436					0
<i>Total Cost of Output 088182p:</i>	126,436					0
Total Cost of Capital Purchases	365,940	0	0	325,440	0	325,440
Total Cost of function Primary Healthcare	2,370,421	986,658	333,712	348,888	271,906	1,941,164
Total Cost of Health	2,370,421	986,658	333,712	348,888	271,906	1,941,164

Vote: 553 Soroti 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>	7,536,899	5,965,459	7,531,777
Transfer of District Unconditional Grant - Wage	50,629	33,200	38,443
Conditional Grant to Primary Salaries	3,571,727	2,738,736	3,571,727
Conditional Grant to Primary Education	372,770	372,771	372,770
Conditional Grant to PAF monitoring	1,500	0	
Conditional Grant to Health Training Schools	188,605	188,605	188,605
Conditional Grant to Secondary Salaries	750,638	597,436	750,638
Conditional Grant to Tertiary Salaries	250,517	311,962	250,517
Conditional transfers to School Inspection Grant	14,873	10,358	14,873
District Unconditional Grant - Non Wage	10,000	6,500	18,600
Multi-Sectoral Transfers to LLGs	2,060	416	2,024
Locally Raised Revenues	3,766	405	3,766
Conditional Grant to Secondary Education	1,022,463	1,022,463	1,022,463
Conditional Transfers for Wage Technical Institutes	195,305	0	195,305
Conditional Transfers for Wage National Health Servi	365,994	61,549	365,994
Conditional Transfers for Wage Community Polytechn	115,382	0	115,382
Conditional Transfers for Primary Teachers Colleges	384,689	385,078	384,689
Conditional Transfers for Non Wage Technical Institu	235,980	235,980	235,980
<i>Development Revenues</i>	586,770	376,753	607,242
Unspent balances – Conditional Grants	3,969	0	
Multi-Sectoral Transfers to LLGs	75,059	52,046	85,751
Conditional Grant to SFG	434,491	280,110	434,491
LGMSD (Former LGDP)	73,251	44,598	87,000
Total Revenues	8,123,669	6,342,212	8,139,018
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,536,899	3,787,197	7,531,777
Wage	5,300,192	2,349,033	5,288,006
Non Wage	2,236,707	1,438,164	2,243,771
<i>Development Expenditure</i>	586,770	5,357	607,242
Domestic Development	586,770	5356.993	607,242
Donor Development	0	0	0
Total Expenditure	8,123,669	3,792,554	8,139,018

(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
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other gov't units(current)	372,770	0	372,770	0	0	372,770
Total LCIII: Soroti Sub County						372,770
LCII: Opuyo	LCI: All the 79 Government aided P Primary schools Capitation grant			LCIV: Soroti County		372,770
				Source: Conditional Grant to Primary Sal		372,770

Vote: 553 Soroti 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
263333	Conditional transfers for SFG	0	0	0	224,491	0	224,491
Total LCIII: Arapai Sub County		LCIV: Soroti County					7,200
LCII: Odudui	LCI: Top up on PRDP to construct te	Odudui ps Teachers house		Source: Conditional Grant to SFG			7,200
Total LCIII: Not Specified		LCIV: Soroti County					217,291
LCII: Not Specified	LCI: Carry out Project monitoring of	Monitoring of SFG Projects		Source: Conditional Grant to SFG			12,691
LCII: Not Specified	LCI: All sub counties (schools:Gwer	Construction 5 stance lined pit latrines to 12 schools		Source: Conditional Grant to SFG			165,000
LCII: Not Specified	LCI: All sub counties ((Gweri ps, Ag	SUPPLY OF 3SEATER DESKS TO SCHOOLS		Source: Conditional Grant to SFG			39,600
Total Cost of Output 078151:		372,770	0	372,770	224,491	0	597,261
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	0	2,024	0	0	2,024
Total LCIII: Arapai Sub County		LCIV: Soroti County					500
LCII: Arapai	LCI: Primary schools inspected.	Primary schools		Source: Locally Raised Revenues			500
Total LCIII: Gweri Sub County		LCIV: Soroti County					1,300
LCII: Not Specified	LCI: Not Specified	Primary schools		Source: Locally Raised Revenues			1,300
Total LCIII: Soroti Sub County		LCIV: Soroti County					224
LCII: Not Specified	LCI: Primary school competitions fa	Primary schools		Source: Locally Raised Revenues			224
263102	LG Unconditional grants(current)	2,060					0
263326	Conditional transfers to the Local Government Development Pr	75,059	0	0	85,751	0	85,751
Total LCIII: Arapai Sub County		LCIV: Soroti County					11,980
LCII: Not Specified	LCI: 2 stance pit latrine constructed	Schools		Source: LGMSD (Former LGDP)			11,980
Total LCIII: Asuret Sub County		LCIV: Soroti County					20,090
LCII: Not Specified	LCI: Construction of 4 stance Pit lat	School		Source: LGMSD (Former LGDP)			20,090
Total LCIII: Gweri Sub County		LCIV: Soroti County					20,000
LCII: Gweri	LCI: 100-3 Seater desks supplied to	School		Source: LGMSD (Former LGDP)			20,000
Total LCIII: Kamuda Sub County		LCIV: Soroti County					19,185
LCII: Not Specified	LCI: 2 stance pit latrine constructed	Not Specified		Source: LGMSD (Former LGDP)			19,185
Total LCIII: Katine Sub County		LCIV: Soroti County					10,896
LCII: Not Specified	LCI: One 5-Stance Pit Latrine constr	School		Source: LGMSD (Former LGDP)			10,896
Total LCIII: Tubur Sub County		LCIV: Soroti County					3,600
LCII: Achuna	LCI: 40-3seater desks supplied to Ac	Not Specified		Source: Not Specified			3,600
Total Cost of Output 078159:		77,119	0	2,024	85,751	0	87,775
Total Cost of Lower Local Services		449,889	0	374,794	310,242	0	685,036
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,571,727	3,571,727				3,571,727
224002	General Supply of Goods and Services	9,036					0
Total Cost of Output 078101:		3,580,763	3,571,727				3,571,727
Output:078101p PRDP-Primary Teaching Services							
211103	Allowances	0			1,000		1,000
221002	Workshops and Seminars	0			15,000		15,000
221011	Printing, Stationery, Photocopying and Binding	0			600		600
221012	Small Office Equipment	0			100		100
222001	Telecommunications	0			600		600
224002	General Supply of Goods and Services	3,969					0
227004	Fuel, Lubricants and Oils	0			2,700		2,700
Total Cost of Output 078101p:		3,969			20,000		20,000
Total Cost of Higher LG Services		3,584,732	3,571,727		20,000		3,591,727
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							

Vote: 553 Soroti District

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
231001	Non-Residential Buildings	30,028	0	0	43,400	0	43,400
Total LCIII: Arapai Sub County		LCIV: Soroti County					15,000
LCII: Arabaka	LCI: Arabaka ps	5 stance lined pit latrine		Source:LGMSD (Former LGDP)		15,000	
Total LCIII: Northern Division		LCIV: Soroti County					28,400
LCII: Pioneer ward	LCI: Renovation of the Public Librar	Renovation Teso library		Source:LGMSD (Former LGDP)		28,400	
231002	Residential Buildings	0	0	0	40,000	0	40,000
Total LCIII: Arapai Sub County		LCIV: Soroti County					40,000
LCII: Arabaka	LCI: Arabaka ps	2 Classroom block construction		Source:LGMSD (Former LGDP)		40,000	
231006	Furniture and Fixtures	0	0	0	3,600	0	3,600
Total LCIII: Arapai Sub County		LCIV: Soroti County					3,600
LCII: Arabaka	LCI: Arabaka ps	36 3 seater desks		Source:LGMSD (Former LGDP)		3,600	
Total Cost of Output 078179:		30,028	0	0	87,000	0	87,000
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	43,224					0
Total Cost of Output 078180:		43,224					0
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	100,000					0
231002	Residential Buildings	0	0	0	190,000	0	190,000
Total LCIII: Asuret Sub County		LCIV: Soroti County					75,000
LCII: Mukura	LCI: Mukura ps	4 classroom rehabilitation		Source:Conditional Grant to SFG/PRDP		40,000	
LCII: Obule	LCI: Obule ps	4 classroom rehabilitation		Source:Conditional Grant to SFG/PRDP		35,000	
Total LCIII: Gweri Sub County		LCIV: Soroti County					40,000
LCII: Gweri	LCI: Gweri ps	2Classroom Construction		Source:Conditional Grant to SFG/PRDP		40,000	
Total LCIII: Kamuda Sub County		LCIV: Soroti County					40,000
LCII: Agora	LCI: Agora ps	4 classroom rehabilitation		Source:Conditional Grant to SFG/Conditi		40,000	
Total LCIII: Soroti Sub County		LCIV: Soroti County					35,000
LCII: Opuyo	LCI: Opuyo ps	4 classroom rehabilitation		Source:Conditional Grant to SFG/PRDP		35,000	
Total Cost of Output 078180p:		100,000	0	0	190,000	0	190,000
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	207,817					0
281504	Monitoring, Supervision and Appraisal of Capital Works	7,638					0
Total Cost of Output 078181:		215,455					0
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	104,500					0
281504	Monitoring, Supervision and Appraisal of Capital Works	5,500					0
Total Cost of Output 078182p:		110,000					0
Total Cost of Capital Purchases		498,706	0	0	277,000	0	277,000
Total Cost of function Pre-Primary and Primary Education		4,533,327	3,571,727	374,794	607,242	0	4,553,763

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)	1,022,463	0	1,022,463	0	0	1,022,463
Total LCIII: Soroti Sub County		LCIV: Soroti County					1,022,463
LCII: Amen	LCI: Tubur,Arapai,Gweri,Kamuda,K	Secondary schools		Source:Other Transfers from Central Go		1,022,463	
Total Cost of Output 078251:		1,022,463	0	1,022,463	0	0	1,022,463
Total Cost of Lower Local Services		1,022,463	0	1,022,463	0	0	1,022,463
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	750,638	750,638				750,638
Total Cost of Output 078201:		750,638	750,638				750,638

Vote: 553 Soroti District

Workplan 6: Education

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 Higher LG Services	750,638	750,638				750,638
Total Cost of function Secondary Education	1,773,101	750,638	1,022,463	0	0	1,773,101

LG Function 0783 Skills Development

Thousand Uganda Shillings	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>						
211101 General Staff Salaries	927,198	927,198				927,198
21404 District Tertiary Institutions	0		809,274			809,274
224002 General Supply of Goods and Services	808,774					0
<i>Total Cost of Output 078301:</i>	<i>1,735,972</i>	<i>927,198</i>	<i>809,274</i>			<i>1,736,473</i>
Total Cost of Higher LG Services	1,735,972	927,198	809,274			1,736,473
Total Cost of function Skills Development	1,735,972	927,198	809,274			1,736,473

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	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	50,629	38,443				38,443
211103 Allowances	800					0
213002 Incapacity, death benefits and funeral expenses	0		1,834			1,834
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer Supplies and IT Services	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	717		1,000			1,000
221012 Small Office Equipment	0		500			500
222001 Telecommunications	0		500			500
227001 Travel Inland	3,000		4,000			4,000
227004 Fuel, Lubricants and Oils	2,500		3,000			3,000
228002 Maintenance - Vehicles	250		1,000			1,000
<i>Total Cost of Output 078401:</i>	<i>57,896</i>	<i>38,443</i>	<i>14,834</i>			<i>53,277</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
211103 Allowances	4,260		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,773					0
227001 Travel Inland	1,840		3,000			3,000
227004 Fuel, Lubricants and Oils	6,000		7,873			7,873
228002 Maintenance - Vehicles	2,000		1,000			1,000
<i>Total Cost of Output 078402:</i>	<i>15,873</i>		<i>14,873</i>			<i>14,873</i>
<i>Output:078403 Sports Development services</i>						
211103 Allowances	1,710		1,000			1,000
221002 Workshops and Seminars	0		1,000			1,000
221010 Special Meals and Drinks	4,210					0
221011 Printing, Stationery, Photocopying and Binding	40					0
222001 Telecommunications	0		100			100
227001 Travel Inland	220		1,000			1,000
227004 Fuel, Lubricants and Oils	400		1,900			1,900
228002 Maintenance - Vehicles	420					0
<i>Total Cost of Output 078403:</i>	<i>7,000</i>		<i>5,000</i>			<i>5,000</i>
Total Cost of Higher LG Services	80,769	38,443	34,707			73,150
Total Cost of function Education & Sports Management and Inspection	80,769	38,443	34,707			73,150

LG Function 0785 Special Needs Education

Vote: 553 Soroti District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
211103 Allowances	150			650			650
221011 Printing, Stationery, Photocopying and Binding	100						0
227004 Fuel, Lubricants and Oils	250			1,882			1,882
	<i>Total Cost of Output 078501:</i>	<i>500</i>		<i>2,532</i>			<i>2,532</i>
	Total Cost of Higher LG Services	500		2,532			2,532
	Total Cost of function Special Needs Education	500		2,532			2,532
Total Cost of Education	8,123,669	5,288,006	2,243,771	607,242	0	8,139,018	

Vote: 553 Soroti 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>	516,674	287,844	474,261
Transfer of District Unconditional Grant - Wage	101,806	63,889	56,146
Other Transfers from Central Government	350,115	221,201	350,117
Multi-Sectoral Transfers to LLGs	56,104	198	56,596
Locally Raised Revenues	5,649	1,206	5,649
District Unconditional Grant - Non Wage	3,000	1,350	3,000
Conditional Grant to PAF monitoring		0	2,754
<i>Development Revenues</i>	736,659	347,752	489,195
Unspent balances – Conditional Grants	251,684	0	
Roads Rehabilitation Grant	484,475	347,252	484,475
Multi-Sectoral Transfers to LLGs		0	3,720
LGMSD (Former LGDP)	500	500	1,000
Total Revenues	1,253,333	635,596	963,456
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	516,674	70,406	474,261
Wage	101,806	48,069	56,146
Non Wage	414,868	22,337	418,115
<i>Development Expenditure</i>	736,659	500	489,195
Domestic Development	736,659	500	489,195
Donor Development	0	0	0
Total Expenditure	1,253,333	70,906	963,456

(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:048158 District Roads Maintenance (URF)						
263201 LG Conditional grants(capital)	280,182	0	298,189	0	0	298,189
Total LCIII: Not Specified						153,519
<i>LCII: Not Specified</i>	<i>LCI: Amukaru- Awaliwal-Gweri Awa</i>	<i>Not Specified</i>		<i>Source:Other Transfers from Central Go</i>		84,200
<i>LCII: Not Specified</i>	<i>LCI: Routine Mechanised Mainten</i>	<i>District</i>		<i>Source:Other Transfers from Central Go</i>		51,130
<i>LCII: Not Specified</i>	<i>LCI: Periodic Maintenance of Kamu</i>	<i>District</i>		<i>Source:Not Specified</i>		18,189
Total LCIII: Not Specified						144,670
<i>LCII: Not Specified</i>	<i>LCI: All Subcounties Routine Mainte</i>	<i>District</i>		<i>Source:Other Transfers from Central Go</i>		94,670
<i>LCII: Not Specified</i>	<i>LCI: Routine Mechanised Mainten</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		50,000
	Total Cost of Output 048158:		280,182	0	298,189	0
				0	0	298,189

Output:048159 Multi sectoral Transfers to Lower Local Governments

Vote: 553 Soroti 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
263102	LG Unconditional grants(current)	1,030	0	56,596	1,920	0	58,516
Total LCIII: Arapai Sub County		LCIV: Soroti County					9,500
LCII: Not Specified	LCI: Agirigiroi akelai road, Odudui	Community access roads			Source:Other Transfers from Central Go		9,500
Total LCIII: Asuret Sub County		LCIV: Soroti County					9,003
LCII: Not Specified	LCI: Gwetom abango, Asuret Opar,	Community access roads			Source:Other Transfers from Central Go		9,003
Total LCIII: Gweri Sub County		LCIV: Soroti County					17,265
LCII: Not Specified	LCI: Soroti Dokolo Obule road, Gwe	Community access roads			Source:Other Transfers from Central Go		17,265
Total LCIII: Kamuda Sub County		LCIV: Soroti County					3,202
LCII: Kamuda	LCI: Amen Agama Kamuda Road (6	Community access roads			Source:Other Transfers from Central Go		3,202
Total LCIII: Katine Sub County		LCIV: Soroti County					9,214
LCII: Not Specified	LCI: Katine Olwelai, Katine Olwelai	Community access roads			Source:Other Transfers from Central Go		9,214
Total LCIII: Soroti Sub County		LCIV: Soroti County					6,707
LCII: Not Specified	LCI: Opuo Acetgwen road, Soroti O	Community access roads			Source:Other Transfers from Central Go		6,707
Total LCIII: Tubur Sub County		LCIV: Soroti County					3,625
LCII: Not Specified	LCI: Tubur Agirigiroi Akelai, Tubur	Community access roads			Source:Other Transfers from Central Go		3,625
263312	Conditional transfers to Road Maintenance	55,074					0
263326	Conditional transfers to the Local Government Development Pr	0	0	0	1,800	0	1,800
Total LCIII: Arapai Sub County		LCIV: Soroti County					900
LCII: Not Specified	LCI: community borehole repaired at	Water			Source:LGMSD (Former LGDP)		900
Total LCIII: Katine Sub County		LCIV: Soroti County					900
LCII: Ochuloi	LCI: Repair of a borehole constructe	Water			Source:LGMSD (Former LGDP)		900
Total Cost of Output 048159:		56,104	0	56,596	3,720	0	60,316
Total Cost of Lower Local Services		336,286	0	354,784	3,720	0	358,504
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	101,806	56,146				56,146
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,649					0
211103	Allowances	6,680		3,000			3,000
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	3,000					0
221008	Computer Supplies and IT Services	1,800		1,403			1,403
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	1,300		2,000			2,000
221014	Bank Charges and other Bank related costs	360					0
223005	Electricity	1,000					0
223006	Water	800					0
227001	Travel Inland	1,000					0
227004	Fuel, Lubricants and Oils	6,255		2,928			2,928
228004	Maintenance Other	238					0
Total Cost of Output 048101:		128,888	56,146	9,331			65,477
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	15,000		28,456			28,456
221002	Workshops and Seminars	15,000					0
221005	Hire of Venue (chairs, projector etc)	2,000					0
221009	Welfare and Entertainment	4,000					0
221010	Special Meals and Drinks	0		2,400			2,400
221011	Printing, Stationery, Photocopying and Binding	2,000		656			656
221012	Small Office Equipment	500					0
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	2,500					0

Vote: 553 Soroti District

Workplan 7a: Roads and Engineering

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	10,000		22,488			22,488	
Total Cost of Output 048102:		52,000		54,000			54,000	
Total Cost of Higher LG Services		180,888	56,146	63,331			119,477	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048179 Other Capital								
231003	Roads and Bridges	251,684					0	
Total Cost of Output 048179:		251,684					0	
Output:048180 Rural roads construction and rehabilitation								
231003	Roads and Bridges	238,775	0	0	238,775	0	238,775	
Total LCIII: Asuret Sub County		LCIV: Soroti County						88,775
LCII: Not Specified	LCI: Opiyai omulala okunguro road	ROADS Rehabilitation			Source:Roads Rehabilitation Grant		88,775	
Total LCIII: Gweri Sub County		LCIV: Soroti County						150,000
LCII: Not Specified	LCI: Gweri Awoja Road	Low cost sealing			Source:Roads Rehabilitation Grant		150,000	
Total Cost of Output 048180:		238,775	0	0	238,775	0	238,775	
Output:048180p PRDP-Rural roads construction and rehabilitation								
231003	Roads and Bridges	233,415	0	0	246,700	0	246,700	
Total LCIII: Arapai Sub County		LCIV: Soroti County						116,000
LCII: Agirigiroi	LCI: Tubur Agirigiroi Akelai	Rehabilitation of PRDP			Source:Roads Rehabilitation Grant/PRD		116,000	
Total LCIII: Asuret Sub County		LCIV: Soroti County						49,540
LCII: Mukura	LCI: Asuret- Opar	Rehabilitation of 1 km of district road			Source:Roads Rehabilitation Grant/PRD		49,540	
Total LCIII: Gweri Sub County		LCIV: Soroti County						81,160
LCII: Awaliwal	LCI: 12.3km Gweri Aukot agule	Rehabilitation of 10 km of PRDP			Source:Roads Rehabilitation Grant		81,160	
281504	Monitoring, Supervision and Appraisal of Capital Works	12,285					0	
Total Cost of Output 048180p:		245,700	0	0	246,700	0	246,700	
Total Cost of Capital Purchases		736,159	0	0	485,475	0	485,475	
Total Cost of function District, Urban and Community Access Roads		1,253,333	56,146	418,115	489,195	0	963,456	
Total Cost of Roads and Engineering		1,253,333	56,146	418,115	489,195	0	963,456	

Vote: 553 Soroti 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>	14,268	10,500	
Transfer of District Unconditional Grant - Wage	14,268	10,500	
<i>Development Revenues</i>	789,094	509,329	803,094
Conditional transfer for Rural Water	787,094	507,942	787,094
Multi-Sectoral Transfers to LLGs	2,000	1,387	
LGMSD (Former LGDP)		0	16,000
Total Revenues	803,362	519,829	803,094
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,268	10,500	0
Wage	14,268	10,500	0
Non Wage	0	0	0
<i>Development Expenditure</i>	789,094	92,051	803,094
Domestic Development	789,094	92,051.224	803,094
Donor Development	0	0	0
Total Expenditure	803,362	102,551	803,094

(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
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263326 Conditional transfers to the Local Government Development Pr	2,000					0
<i>Total Cost of Output 098159:</i>	<i>2,000</i>					<i>0</i>
Total Cost of Lower Local Services	2,000					0
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	14,268					0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,191			28,191		28,191
211103 Allowances	8,653			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding	3,516			3,000		3,000
222001 Telecommunications	552					0
222003 Information and Communications Technology	360					0
223005 Electricity	360					0
223006 Water	240					0
224002 General Supply of Goods and Services	11,269					0
227004 Fuel, Lubricants and Oils	7,654			3,450		3,450
228002 Maintenance - Vehicles	5,680					0
<i>Total Cost of Output 098101:</i>	<i>80,743</i>			<i>37,641</i>		<i>37,641</i>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	3,816			3,500		3,500
221009 Welfare and Entertainment	2,400			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	1,176			1,560		1,560
227001 Travel Inland	0			4,000		4,000

Vote: 553 Soroti 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						
227004 Fuel, Lubricants and Oils	4,352			2,933		2,933
228002 Maintenance - Vehicles	0			5,000		5,000
228004 Maintenance Other	0			500		500
Total Cost of Output 098102:	11,744			18,493		18,493
Output:098103 Support for O&M of district water and sanitation						
211103 Allowances	0			5,000		5,000
224002 General Supply of Goods and Services	0			7,000		7,000
228002 Maintenance - Vehicles	0			1,864		1,864
Total Cost of Output 098103:	0			13,864		13,864
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	20,633					0
221001 Advertising and Public Relations	1,300					0
221002 Workshops and Seminars	0			28,171		28,171
221005 Hire of Venue (chairs, projector etc)	220					0
221009 Welfare and Entertainment	2,238					0
221011 Printing, Stationery, Photocopying and Binding	7,945					0
224002 General Supply of Goods and Services	3,678					0
227004 Fuel, Lubricants and Oils	6,104					0
Total Cost of Output 098104:	42,117			28,171		28,171
Output:098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	0			13,660		13,660
Total Cost of Output 098105:	0			13,660		13,660
Total Cost of Higher LG Services	134,604			111,829		111,829
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs						
231001 Non-Residential Buildings	5,500	0	0	11,466	0	11,466
Total LCIII: Arapai Sub County						11,466
LCII: Dakabela						11,466
LCI: Tukum						
						Source:DWSCG
Total Cost of Output 098180:	5,500	0	0	11,466	0	11,466
Output:098182 Shallow well construction						
231007 Other Structures	21,000	0	0	22,500	0	22,500
Total LCIII: Not Specified						22,500
LCII: Not Specified						22,500
LCI: Okuboi - Omuron village, Opuy						Not Specified
						Source:DWSG
Total Cost of Output 098182:	21,000	0	0	22,500	0	22,500
Output:098182p PRDP-Shallow well construction						
231007 Other Structures	4,200					0
Total Cost of Output 098182p:	4,200					0
Output:098183 Borehole drilling and rehabilitation						

Vote: 553 Soroti 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	268,558	0	0	249,000	0	249,000
Total LCIII: Arapai Sub County		LCIV: Soroti County					48,600
LCII: Aloet	LCI: Aloet Central	Borehole drilling	Source: Conditional transfer for Rural Wa			16,600	
LCII: Arapai	LCI: Amoru Onyakai	Borehole Drilling	Source: Conditional transfer for Rural Wa			16,000	
LCII: Odudui	LCI: Oloco Village	Borehole drilling	Source: Conditional transfer for Rural Wa			16,000	
Total LCIII: Asuret Sub County		LCIV: Soroti County					16,000
LCII: Mukura	LCI: Okunguro Village	Borehole Drilling	Source: Conditional transfer for Rural Wa			16,000	
Total LCIII: Gweri Sub County		LCIV: Soroti County					64,600
LCII: Aukot	LCI: Aukot Village	Borehole drilling	Source: Conditional transfer for Rural Wa			16,600	
LCII: Awaliwal	LCI: Amoroto A village	Borehole drilling	Source: Conditional transfer for Rural Wa			16,000	
LCII: Dokolo	LCI: Angaro village	Borehole drilling	Source: Conditional transfer for Rural Wa			16,000	
LCII: Omugenya	LCI: Amusia Village	Borehole drilling	Source: Conditional transfer for Rural Wa			16,000	
Total LCIII: Kamuda Sub County		LCIV: Soroti County					49,200
LCII: Agora	LCI: Apuuton Village	Borehole drilling	Source: Conditional transfer for Rural Wa			16,600	
LCII: Aminit	LCI: Owunai village	Borehole Drilling	Source: Conditional transfer for Rural Wa			16,600	
LCII: Lalle	LCI: Ogera A cattle market	Borehole drilling	Source: LGMSD (Former LGDP)			16,000	
Total LCIII: Katine Sub County		LCIV: Soroti County					16,600
LCII: Ojama	LCI: Orieta village	Borehole Drilling	Source: Conditional transfer for Rural Wa			16,600	
Total LCIII: Not Specified		LCIV: Soroti County					20,800
LCII: Not Specified	LCI: Various sites	Borehole Rehabilitation	Source: Conditional transfer for Rural Wa			20,800	
Total LCIII: Tubur Sub County		LCIV: Soroti County					33,200
LCII: Achuna	LCI: Agonga	Borehole drilling	Source: Conditional transfer for Rural Wa			16,600	
LCII: Palaet	LCI: Obule village	Borehole drilling	Source: Conditional transfer for Rural Wa			16,600	
281502	Feasibility Studies for capital works	0	0	0	20,800	0	20,800
Total LCIII: Not Specified		LCIV: Soroti County					20,800
LCII: Not Specified	LCI: all the bore sites	borehole siting	Source: Conditional transfer for Rural Wa			20,800	
Total Cost of Output 098183:		268,558	0	0	269,800	0	269,800
Output:098184 Construction of piped water supply system							
231007	Other Structures	0	0	0	20,000	0	20,000
Total LCIII: Soroti Sub County		LCIV: Soroti County					20,000
LCII: Opuyo	LCI: Piped water system for Owalai school water	Source: Conditional transfer for Rural Wa			20,000	0	20,000
Total Cost of Output 098184:		0	0	0	20,000	0	20,000
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	357,500	0	0	367,500	0	367,500
Total LCIII: Gweri Sub County		LCIV: Soroti County					367,500
LCII: Gweri	LCI: Phase two construction of RGC	RGC Construction	Source: PRDP			367,500	
281504	Monitoring, Supervision and Appraisal of Capital Works	10,000					0
Total Cost of Output 098184p:		367,500	0	0	367,500	0	367,500
Total Cost of Capital Purchases		666,758	0	0	691,266	0	691,266
Total Cost of function Rural Water Supply and Sanitation		803,362	0	0	803,094	0	803,094
Total Cost of Water		803,362	0	0	803,094	0	803,094

Vote: 553 Soroti District

Workplan 8: Natural Resources

(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>	131,499	90,447	158,862
Transfer of District Unconditional Grant - Wage	87,818	69,838	93,818
Multi-Sectoral Transfers to LLGs	1,867	608	3,065
Locally Raised Revenues	11,613	0	11,613
District Unconditional Grant - Non Wage	9,000	5,050	28,764
Conditional Grant to PAF monitoring	1,200	759	1,600
Conditional Grant to District Natural Res. - Wetlands	20,001	14,192	20,001
<i>Development Revenues</i>	19,012	13,319	11,957
Multi-Sectoral Transfers to LLGs	16,612	11,519	2,557
LGMSD (Former LGDP)	2,400	1,800	9,400
Total Revenues	150,511	103,766	170,819
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	131,499	82,317	158,862
Wage	87,818	69,838	93,818
Non Wage	43,681	12,479	65,044
<i>Development Expenditure</i>	19,012	900	11,957
Domestic Development	19,012	900	11,957
Donor Development	0	0	0
Total Expenditure	150,511	83,217	170,819

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	1,867	0	3,065	0	0	3,065
Total LCIII: Arapai Sub County	LCIV: Soroti County					1,700
LCII: Not Specified	LCI: Carry out environmental sensiti	Environment	Source:Locally Raised Revenues			1,700
Total LCIII: Gweri Sub County	LCIV: Soroti County					605
LCII: Not Specified	LCI: sub county headquarters	wetlands	Source:Locally Raised Revenues+ Uncon			605
Total LCIII: Kamuda Sub County	LCIV: Soroti County					500
LCII: Kamuda	LCI: Community sensitised on enviro	Environment	Source:District Unconditional Grant - No			500
Total LCIII: Katine Sub County	LCIV: Soroti County					260
LCII: Not Specified	LCI: subcounty headquarters	Environment	Source:Locally Raised Revenues+ Uncon			260
263326 Conditional transfers to the Local Government Development Pr	16,612	0	0	2,557	0	2,557
Total LCIII: Arapai Sub County	LCIV: Soroti County					225
LCII: Not Specified	LCI: To procure wind breaker seedli	Environment	Source:LGMSD (Former LGDP)			225
Total LCIII: Tubur Sub County	LCIV: Soroti County					2,332
LCII: Not Specified	LCI: Sub county environment commi	physical Planning	Source:LGMSD (Former LGDP)			2,332
Total Cost of Output 098359:						
	18,479	0	3,065	2,557	0	5,623
Total Cost of Lower Local Services						
	18,479	0	3,065	2,557	0	5,623
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	87,818	93,818				93,818
211103 Allowances	3,900		800	800		1,600

Vote: 553 Soroti District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
213001 Medical Expenses(To Employees)	400					0
213002 Incapacity, death benefits and funeral expenses	800					0
221008 Computer Supplies and IT Services	900		3,077			3,077
221009 Welfare and Entertainment	400		200			200
221011 Printing, Stationery, Photocopying and Binding	1,300		1,428	400		1,828
221012 Small Office Equipment	100					0
224002 General Supply of Goods and Services	0		15,380			15,380
227001 Travel Inland	0		300			300
227004 Fuel, Lubricants and Oils	2,797		800	800		1,600
228002 Maintenance - Vehicles	300		7,200			7,200
Total Cost of Output 098301:	98,715	93,818	29,185	2,000		125,004
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0		192			192
224002 General Supply of Goods and Services	0		4,000			4,000
227004 Fuel, Lubricants and Oils	0		876			876
Total Cost of Output 098303:	0		5,068			5,068
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0			2,933		2,933
Total Cost of Output 098304:	0			2,933		2,933
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	1,060		384			384
221011 Printing, Stationery, Photocopying and Binding	701					0
222001 Telecommunications	0		60			60
224002 General Supply of Goods and Services	400					0
227004 Fuel, Lubricants and Oils	800		1,168			1,168
228002 Maintenance - Vehicles	400					0
Total Cost of Output 098305:	3,361		1,612			1,612
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	539					0
221002 Workshops and Seminars	0		5,600			5,600
221011 Printing, Stationery, Photocopying and Binding	344					0
227004 Fuel, Lubricants and Oils	1,332					0
Total Cost of Output 098307:	2,215		5,600			5,600
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	600		564			564
221010 Special Meals and Drinks	135					0
221011 Printing, Stationery, Photocopying and Binding	224		180			180
227004 Fuel, Lubricants and Oils	148		1,296			1,296
Total Cost of Output 098308:	1,107		2,040			2,040
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
211103 Allowances	4,797					0
221002 Workshops and Seminars	0		9,574			9,574
221005 Hire of Venue (chairs, projector etc)	451					0
221010 Special Meals and Drinks	1,032					0
221011 Printing, Stationery, Photocopying and Binding	759					0
227004 Fuel, Lubricants and Oils	962					0
Total Cost of Output 098308p:	8,000		9,574			9,574
Output:098309 Monitoring and Evaluation of Environmental Compliance						

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Workplan 8: Natural Resources

<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
211103	Allowances	2,076		500	1,407		1,907
221008	Computer Supplies and IT Services	600		40			40
221011	Printing, Stationery, Photocopying and Binding	988		500	273		773
227004	Fuel, Lubricants and Oils	2,616		1,000	787		1,787
<i>Total Cost of Output 098309:</i>		6,279		2,040	2,467		4,507
<i>Output:098309p PRDP-Environmental Enforcement</i>							
211103	Allowances	846		741			741
221011	Printing, Stationery, Photocopying and Binding	756		198			198
227004	Fuel, Lubricants and Oils	1,998		1,100			1,100
<i>Total Cost of Output 098309p:</i>		3,600		2,039			2,039
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
211103	Allowances	3,000		1,000			1,000
221008	Computer Supplies and IT Services	1,200		400			400
221009	Welfare and Entertainment	600		200			200
221011	Printing, Stationery, Photocopying and Binding	1,800		1,800			1,800
224002	General Supply of Goods and Services	200		320	2,000		2,320
227001	Travel Inland	0		300			300
227004	Fuel, Lubricants and Oils	1,400		800			800
228002	Maintenance - Vehicles	555					0
<i>Total Cost of Output 098310:</i>		8,755		4,820	2,000		6,820
Total Cost of Higher LG Services		132,032	93,818	61,978	9,400		165,196
Total Cost of function Natural Resources Management		150,511	93,818	65,044	11,957	0	170,819
Total Cost of Natural Resources		150,511	93,818	65,044	11,957	0	170,819

Vote: 553 Soroti District

Workplan 9: Community Based Services

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	13,379	0	0	13,379
Total LCIII: Arapai Sub County		LCIV: Soroti County					2,328
LCII: Not Specified	LCI: Sensitization of communitieson	Community	Source:Locally Raised Revenues				2,328
Total LCIII: Asuret Sub County		LCIV: Soroti County					1,700
LCII: Not Specified	LCI: Women day celebrations, Youth	Community	Source:Locally Raised Revenues				1,700
Total LCIII: Gweri Sub County		LCIV: Soroti County					2,812
LCII: Not Specified	LCI: Support to Womens day,Youth	Community	Source:Locally Raised Revenues				2,812
Total LCIII: Kamuda Sub County		LCIV: Soroti County					2,500
LCII: Kamuda	LCI: Support to Womens day,Youth	Not Specified	Source:Locally Raised Revenues				2,500
Total LCIII: Katine Sub County		LCIV: Soroti County					1,869
LCII: Katine	LCI: Support to Womens day,Youth	Community	Source:Locally Raised Revenues				1,869
Total LCIII: Soroti Sub County		LCIV: Soroti County					1,352
LCII: Not Specified	LCI: Support to Womens day,Youth	Community	Source:Locally Raised Revenues				1,352
Total LCIII: Tubur Sub County		LCIV: Soroti County					819
LCII: Tubur	LCI: General office operation, office	Community	Source:Locally Raised Revenues				819
263102	LG Unconditional grants(current)	8,794					0
263326	Conditional transfers to the Local Government Development Pr	73,938	0	0	6,277	0	6,277
Total LCIII: Arapai Sub County		LCIV: Soroti County					2,400
LCII: Not Specified	LCI: LGMSD: Supply of Goundnutes	Community	Source:LGMSD (Former LGDP)				2,400
Total LCIII: Asuret Sub County		LCIV: Soroti County					1,897
LCII: Not Specified	LCI: purchase of 4 try cycles for 4 sc	Community	Source:LGMSD (Former LGDP)				1,897
Total LCIII: Gweri Sub County		LCIV: Soroti County					980
LCII: Not Specified	LCI: Sensitisation of Income leaders	Women councils	Source:LGMSD (Former LGDP)				980
Total LCIII: Tubur Sub County		LCIV: Soroti County					1,000
LCII: Not Specified	LCI: Women councils, PWDs, Youths	CDD PJT FUNDS	Source:LGMSD (Former LGDP)				1,000
263334	Conditional transfers for Community development	37,239					0
Total Cost of Output 108159:		119,971	0	13,379	6,277	0	19,656
Total Cost of Lower Local Services		119,971	0	13,379	77,073	0	90,452
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	98,000	88,262				88,262
211103	Allowances	1,022		1,752	500		2,252
221002	Workshops and Seminars	2,000		4,020			4,020
221008	Computer Supplies and IT Services	3,000			261		261
221009	Welfare and Entertainment	409					0
221011	Printing, Stationery, Photocopying and Binding	950		228			228
222001	Telecommunications	0		100			100
224002	General Supply of Goods and Services	3,400		6,000			6,000
227004	Fuel, Lubricants and Oils	662		600	500		1,100
228002	Maintenance - Vehicles	800					0
Total Cost of Output 108101:		110,243	88,262	12,700	1,261		102,223
Output:108102 Probation and Welfare Support							
211103	Allowances	120		520			520
221011	Printing, Stationery, Photocopying and Binding	220		320			320
221012	Small Office Equipment	0		20			20
222001	Telecommunications	0		60			60
227001	Travel Inland	0		1,220			1,220
227004	Fuel, Lubricants and Oils	300		500			500
Total Cost of Output 108102:		640		2,640			2,640
Output:108103 Social Rehabilitation Services							
211103	Allowances	300					0

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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
221002 Workshops and Seminars		0		2,747			2,747
221009 Welfare and Entertainment		300					0
221011 Printing, Stationery, Photocopying and Binding		147					0
Total Cost of Output 108103:		747		2,747			2,747
Output:108104 Community Development Services (HLG)							
211103 Allowances		724		728			728
221008 Computer Supplies and IT Services		350		631			631
221009 Welfare and Entertainment		405		405			405
221011 Printing, Stationery, Photocopying and Binding		455		455			455
221012 Small Office Equipment		280					0
227004 Fuel, Lubricants and Oils		554		550			550
Total Cost of Output 108104:		2,768		2,769			2,769
Output:108105 Adult Learning							
211103 Allowances		6,892		6,892			6,892
221002 Workshops and Seminars		1,569		3,069			3,069
221011 Printing, Stationery, Photocopying and Binding		50		50			50
222001 Telecommunications		6		6			6
224002 General Supply of Goods and Services		1,800		300			300
227004 Fuel, Lubricants and Oils		589		589			589
Total Cost of Output 108105:		10,906		10,906			10,906
Output:108106 Support to Public Libraries							
211103 Allowances		292		292			292
221007 Books, Periodicals and Newspapers		4,092		4,262			4,262
221009 Welfare and Entertainment		1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		400					0
223005 Electricity		600		600			600
223006 Water		350		300			300
224002 General Supply of Goods and Services		0		3,000			3,000
227001 Travel Inland		3,000		2,000			2,000
228001 Maintenance - Civil		242					0
228004 Maintenance Other		1,478					0
Total Cost of Output 108106:		11,654		11,654			11,654
Output:108107 Gender Mainstreaming							
211103 Allowances		1,560					0
221002 Workshops and Seminars		1,101		3,659			3,659
221008 Computer Supplies and IT Services		80					0
221010 Special Meals and Drinks		458					0
221011 Printing, Stationery, Photocopying and Binding		370					0
227004 Fuel, Lubricants and Oils		90					0
Total Cost of Output 108107:		3,659		3,659			3,659
Output:108108 Children and Youth Services							
211103 Allowances		2,804		1,560			1,560
221002 Workshops and Seminars		12,000		8,000			8,000
221009 Welfare and Entertainment		50					0
221011 Printing, Stationery, Photocopying and Binding		3,506		456			456
222001 Telecommunications		100					0
224002 General Supply of Goods and Services		22,600		18,600			18,600
227001 Travel Inland		2,020		520			520

Vote: 553 Soroti 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
227004	Fuel, Lubricants and Oils	920		864			864
Total Cost of Output 108108:		44,000		30,000			30,000
Output:108109 Support to Youth Councils							
211103	Allowances	1,488		1,488			1,488
221009	Welfare and Entertainment	350					0
221010	Special Meals and Drinks	0		350			350
221011	Printing, Stationery, Photocopying and Binding	43		43			43
224002	General Supply of Goods and Services	1,120		1,120			1,120
227004	Fuel, Lubricants and Oils	680		680			680
Total Cost of Output 108109:		3,681		3,681			3,681
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	2,284		1,000			1,000
221002	Workshops and Seminars	1,088					0
221009	Welfare and Entertainment	596					0
221010	Special Meals and Drinks	0		730			730
221011	Printing, Stationery, Photocopying and Binding	320		200			200
224002	General Supply of Goods and Services	19,179		19,692			19,692
227004	Fuel, Lubricants and Oils	0		686			686
Total Cost of Output 108110:		23,467		22,308			22,308
Output:108111 Culture mainstreaming							
211103	Allowances	300		300			300
221009	Welfare and Entertainment	0		102			102
221010	Special Meals and Drinks	100					0
221011	Printing, Stationery, Photocopying and Binding	150		150			150
224002	General Supply of Goods and Services	250		410			410
227001	Travel Inland	162					0
227004	Fuel, Lubricants and Oils	200		200			200
Total Cost of Output 108111:		1,162		1,162			1,162
Output:108112 Work based inspections							
211103	Allowances	250		250			250
221011	Printing, Stationery, Photocopying and Binding	50		50			50
227004	Fuel, Lubricants and Oils	150		150			150
228002	Maintenance - Vehicles	150		150			150
Total Cost of Output 108112:		600		600			600
Output:108113 Labour dispute settlement							
211103	Allowances	700		400			400
221009	Welfare and Entertainment	600		700			700
221011	Printing, Stationery, Photocopying and Binding	400		400			400
227004	Fuel, Lubricants and Oils	550		200			200
228002	Maintenance - Vehicles	150		100			100
Total Cost of Output 108113:		2,400		1,800			1,800
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	888		1,948			1,948
221008	Computer Supplies and IT Services	0		250			250
221009	Welfare and Entertainment	0		56			56
221011	Printing, Stationery, Photocopying and Binding	0		134			134
222001	Telecommunications	56					0
224002	General Supply of Goods and Services	2,124		1,740			1,740

Vote: 553 Soroti 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
227001 Travel Inland	1,060					0
227004 Fuel, Lubricants and Oils	548		548			548
<i>Total Cost of Output 108114:</i>	4,676		4,676			4,676
Total Cost of Higher LG Services	220,602	88,262	111,302	1,261		200,825
Total Cost of function Community Mobilisation and Empowerment	340,573	88,262	124,680	78,334	0	291,277
Total Cost of Community Based Services	340,573	88,262	124,680	78,334	0	291,277

Vote: 553 Soroti 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>	146,299	84,632	129,162
Transfer of District Unconditional Grant - Wage	51,321	35,245	39,518
Locally Raised Revenues	31,088	3,983	31,088
District Unconditional Grant - Non Wage	17,008	10,752	22,008
Conditional Grant to PAF monitoring	46,882	34,652	36,548
<i>Development Revenues</i>	32,667	9,800	15,133
LGMSD (Former LGDP)	12,467	9,800	15,133
Donor Funding	20,200	0	
Total Revenues	178,965	94,432	144,296
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	146,299	49,445	129,162
Wage	51,321	25,334	39,518
Non Wage	94,978	24,111	89,644
<i>Development Expenditure</i>	32,667	4,450	15,133
Domestic Development	12,467	4450	15,133
Donor Development	20,200	0	0
Total Expenditure	178,965	53,895	144,296

(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>						
211103 Allowances	3,000		3,000			3,000
213001 Medical Expenses(To Employees)	1,500		600			600
213002 Incapacity, death benefits and funeral expenses	2,100		2,000			2,000
221002 Workshops and Seminars	2,000		2,000			2,000
221005 Hire of Venue (chairs, projector etc)	250		200			200
221007 Books, Periodicals and Newspapers	792		850			850
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	1,000		2,000			2,000
221010 Special Meals and Drinks	1,080					0
221011 Printing, Stationery, Photocopying and Binding	3,000		1,946			1,946
221012 Small Office Equipment	850					0
222001 Telecommunications	500					0
222003 Information and Communications Technology	756					0
224002 General Supply of Goods and Services	5,233					0
227001 Travel Inland	2,000		5,000			5,000
227002 Travel Abroad	3,000					0
227004 Fuel, Lubricants and Oils	4,608		5,000			5,000
228002 Maintenance - Vehicles	2,000		2,500			2,500
273102 Incapacity, death benefits and and funeral expenses	2,500					0
Total Cost of Output 138301:	38,169		27,096			27,096

Vote: 553 Soroti District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138302 District Planning						
211101 General Staff Salaries	51,321	39,518				39,518
211103 Allowances	2,560		2,000			2,000
221001 Advertising and Public Relations	50					0
221002 Workshops and Seminars	0		15,048	2,000		17,048
221005 Hire of Venue (chairs, projector etc)	450					0
221008 Computer Supplies and IT Services	200		2,000			2,000
221009 Welfare and Entertainment	560		1,000			1,000
221010 Special Meals and Drinks	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	850		2,000			2,000
221012 Small Office Equipment	0		1,000			1,000
222001 Telecommunications	50		1,000			1,000
224002 General Supply of Goods and Services	850					0
227001 Travel Inland	0		7,500	3,500		11,000
227004 Fuel, Lubricants and Oils	1,663			1,000		1,000
Total Cost of Output 138302:	58,554	39,518	33,048	6,500		79,066
Output:138303 Statistical data collection						
211103 Allowances	1,060		500			500
221002 Workshops and Seminars	2,900					0
221011 Printing, Stationery, Photocopying and Binding	2,420		700			700
224002 General Supply of Goods and Services	1,220		500			500
227001 Travel Inland	0		1,300			1,300
227004 Fuel, Lubricants and Oils	2,400		1,000			1,000
Total Cost of Output 138303:	10,000		4,000			4,000
Output:138304 Demographic data collection						
211103 Allowances	0		850			850
221011 Printing, Stationery, Photocopying and Binding	0		600			600
227004 Fuel, Lubricants and Oils	0		1,550			1,550
Total Cost of Output 138304:	0		3,000			3,000
Output:138305 Project Formulation						
211103 Allowances	8,900					0
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	1,000					0
221005 Hire of Venue (chairs, projector etc)	500					0
221008 Computer Supplies and IT Services	800					0
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	3,000					0
227004 Fuel, Lubricants and Oils	3,500					0
Total Cost of Output 138305:	20,200					0
Output:138307 Management Information Systems						
221008 Computer Supplies and IT Services	0		4,000	6,467		10,467
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		500			500
222003 Information and Communications Technology	1,000					0
224002 General Supply of Goods and Services	1,760					0
Total Cost of Output 138307:	2,760		5,000	6,467		11,467
Output:138308 Operational Planning						
211103 Allowances	3,907					0

Vote: 553 Soroti District

Workplan 10: Planning

<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
221008	Computer Supplies and IT Services	280					0
221009	Welfare and Entertainment	1,536					0
221011	Printing, Stationery, Photocopying and Binding	5,257					0
222001	Telecommunications	350					0
224002	General Supply of Goods and Services	1,548					0
227001	Travel Inland	2,450					0
227004	Fuel, Lubricants and Oils	2,700					0
<i>Total Cost of Output 138308:</i>		18,028					0
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
211103	Allowances	9,890		3,000	500		3,500
221002	Workshops and Seminars	0		2,000			2,000
221008	Computer Supplies and IT Services	0		500			500
221009	Welfare and Entertainment	4,032		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	3,161		1,500	400		1,900
222001	Telecommunications	100		500	100		600
224002	General Supply of Goods and Services	0		500			500
227001	Travel Inland	3,547		3,500			3,500
227004	Fuel, Lubricants and Oils	10,524		5,000	1,167		6,167
<i>Total Cost of Output 138309:</i>		31,254		17,500	2,167		19,667
Total Cost of Higher LG Services		178,965	39,518	89,644	15,133		144,296
Total Cost of function Local Government Planning Services		178,965	39,518	89,644	15,133		144,296
Total Cost of Planning		178,965	39,518	89,644	15,133		144,296

Vote: 553 Soroti 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>	32,735	19,998	37,108
Transfer of District Unconditional Grant - Wage	13,534	8,959	11,907
Locally Raised Revenues	12,201	4,323	12,201
District Unconditional Grant - Non Wage	5,000	5,250	10,000
Conditional Grant to PAF monitoring	2,000	1,465	3,000
<i>Development Revenues</i>	800	600	800
LGMSD (Former LGDP)	800	600	800
Total Revenues	33,535	20,598	37,908
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,735	16,654	37,108
Wage	13,534	8,959	11,907
Non Wage	19,201	7,695	25,201
<i>Development Expenditure</i>	800	600	800
Domestic Development	800	600	800
Donor Development	0	0	0
Total Expenditure	33,535	17,254	37,908

(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	13,534	11,907				11,907
211103 Allowances	3,100		2,000			2,000
213001 Medical Expenses(To Employees)	200		200			200
213002 Incapacity, death benefits and funeral expenses	440		500			500
221008 Computer Supplies and IT Services	0		1,500			1,500
221009 Welfare and Entertainment	200		500			500
221011 Printing, Stationery, Photocopying and Binding	1,800		1,000			1,000
221012 Small Office Equipment	200					0
221017 Subscriptions	400		201			201
222001 Telecommunications	61		500			500
222003 Information and Communications Technology	400					0
224002 General Supply of Goods and Services	3,600		1,000			1,000
227001 Travel Inland	1,000		2,000			2,000
227004 Fuel, Lubricants and Oils	5,000		2,000			2,000
228002 Maintenance - Vehicles	800		800			800
Total Cost of Output 148201:	30,735	11,907	12,201			24,108
<i>Output:148202 Internal Audit</i>						
211103 Allowances	900		2,000	300		2,300
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	300		1,000	100		1,100

Vote: 553 Soroti District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		0		1,000			1,000
222001 Telecommunications		200		300			300
224002 General Supply of Goods and Services		0		2,900			2,900
227004 Fuel, Lubricants and Oils		1,400		4,000	400		4,400
228002 Maintenance - Vehicles		0		800			800
	<i>Total Cost of Output 148202:</i>	<i>2,800</i>		13,000	800		13,800
	Total Cost of Higher LG Services	33,535	11,907	25,201	800		37,908
	Total Cost of function Internal Audit Services	33,535	11,907	25,201	800		37,908
	Total Cost of Internal Audit	33,535	11,907	25,201	800		37,908

Vote: 553 Soroti District

Vote: 553 Soroti District

C: Status of Arrears