

Vote: 553 Soroti District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 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	374,609	184,674	374,609
2a. Discretionary Government Transfers	1,257,801	1,256,548	1,296,552
2b. Conditional Government Transfers	12,514,545	11,517,953	14,057,513
2c. Other Government Transfers	3,915,764	2,750,404	2,973,944
3. Local Development Grant	385,923	340,325	610,699
4. Donor Funding	560,399	96,320	311,262
Total Revenues	19,009,041	16,146,224	19,624,580

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	3,785,359	1,871,956	3,573,659
2 Finance	261,011	203,699	246,062
3 Statutory Bodies	548,617	486,019	498,285
4 Production and Marketing	1,452,176	1,318,011	1,388,153
5 Health	2,351,604	1,781,674	2,219,606
6 Education	8,046,550	7,470,587	9,351,014
7a Roads and Engineering	1,197,229	503,722	972,452
7b Water	801,362	519,828	672,277
8 Natural Resources	132,032	118,079	241,910
9 Community Based Services	220,602	174,711	276,527
10 Planning	178,965	118,507	146,249
11 Internal Audit	33,535	26,118	38,385
Grand Total	19,009,041	14,592,911	19,624,580
<i>Wage Rec't:</i>	7,446,488	7,064,853	9,198,576
<i>Non Wage Rec't:</i>	4,162,241	3,572,817	4,590,455
<i>Domestic Dev't</i>	6,839,914	3,858,921	5,524,286
<i>Donor Dev't</i>	560,399	96,320	311,262

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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	374,609	184,674	374,609
Locally Raised Revenues	374,609	184,674	374,609
2a. Discretionary Government Transfers	1,257,801	1,256,548	1,296,552
District Unconditional Grant - Non Wage	289,008	287,755	289,007
Transfer of District Unconditional Grant - Wage	968,793	968,793	1,007,545
2b. Conditional Government Transfers	12,514,545	11,517,953	14,057,513
Conditional Grant to Tertiary Salaries	250,517	547,845	787,559
Conditional Grant to SFG	434,491	280,110	388,017
Conditional Grant to Secondary Salaries	750,638	750,638	1,728,610
Conditional Grant to Secondary Education	1,022,463	1,022,463	900,379
Conditional Grant to Public Libraries	11,654	11,655	11,654
Conditional Grant to Primary Salaries	3,571,727	3,571,727	3,989,624
Conditional Grant to Primary Education	372,770	372,770	523,142
Conditional Grant to PHC Salaries	986,658	1,091,547	1,237,493
Conditional Grant to PHC- Non wage	103,696	103,696	103,696
Conditional Grant to Women Youth and Disability Grant	9,948	9,947	9,948
Conditional Grant to PAF monitoring	66,102	66,103	62,661
Conditional Transfers for Primary Teachers Colleges	384,689	384,689	458,310
Conditional Grant to NGO Hospitals	43,468	43,468	43,468
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to Health Training Schools	188,605	188,605	203,371
Conditional Grant to Functional Adult Lit	10,906	10,906	10,906
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,001	20,001	87,096
Conditional Grant to Community Devt Assistants Non Wage	2,769	2,769	2,763
Conditional Grant to Agric. Ext Salaries	30,874	28,039	32,109
Conditional Grant to PHC - development	335,940	247,631	338,422
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	111,320	117,000
Sanitation and Hygiene	162,649	162,649	162,649
Roads Rehabilitation Grant	484,475	313,472	590,696
NAADS (Districts) - Wage		0	205,035
Conditional transfer for Rural Water	787,094	507,942	655,677
Conditional transfers to School Inspection Grant	14,873	14,873	16,931
Conditional Grant for NAADS	927,338	906,571	733,767
Conditional transfers to Production and Marketing	202,980	202,980	176,614
Conditional transfers to DSC Operational Costs	39,524	39,524	41,641
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	70,200	70,200	72,600
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	106,520	106,521	42,616
Conditional Transfers for Wage Technical Institutes	195,305	0	0
Conditional Transfers for Wage National Health Service Training Colleges	365,994	0	0
Conditional Transfers for Wage Community Polytechnics	115,382	0	0
Conditional Transfers for Non Wage Technical Institutes	235,980	235,979	231,747
Conditional transfers to Special Grant for PWDs	20,769	20,769	20,769
2c. Other Government Transfers	3,915,764	2,750,404	2,973,944
Other Transfers from Central Government	3,156,822	2,750,404	2,968,077
Unspent balances – UnConditional Grants		0	5,867
Unspent balances – Conditional Grants	539,991	0	

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – Other Government Transfers	218,951	0	
3. Local Development Grant	385,923	340,325	610,699
LGMSD (Former LGDP)	385,923	340,325	610,699
4. Donor Funding	560,399	96,320	311,262
Donor Funding	560,399	96,320	311,262
Total Revenues	19,009,041	16,146,224	19,624,580

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(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>	603,016	398,038	524,416
Unspent balances – Other Government Transfers	218,951	0	
Transfer of District Unconditional Grant - Wage	99,271	180,483	289,690
Locally Raised Revenues	72,570	63,738	85,070
District Unconditional Grant - Non Wage	160,000	102,444	96,000
Conditional Grant to PAF monitoring	5,080	4,231	6,513
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	3,182,343	2,857,547	3,049,243
Unspent balances – Conditional Grants	102,610	0	
Other Transfers from Central Government	2,776,707	2,590,178	2,599,362
Locally Raised Revenues	39,754	10,041	17,754
LGMSD (Former LGDP)	263,272	257,327	432,127
Total Revenues	3,785,359	3,255,586	3,573,659
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	603,016	398,038	524,416
Wage	99,271	180,483	289,690
Non Wage	503,745	217,556	234,726
<i>Development Expenditure</i>	3,182,343	1,473,918	3,049,243
Domestic Development	3,182,343	1,473,918	3,049,243
Donor Development		0	0
Total Expenditure	3,785,359	1,871,956	3,573,659

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	99,271	289,690				289,690
211103 Allowances	23,000		2,000			2,000
213001 Medical Expenses(To Employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	4,000		2,804			2,804
221001 Advertising and Public Relations	2,000		500			500
221002 Workshops and Seminars	5,000		9,000			9,000
221003 Staff Training	2,000					0
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		1,500			1,500
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		1,000			1,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	0		2,500			2,500
222001 Telecommunications	2,000		3,520			3,520
222002 Postage and Courier	500					0
223005 Electricity	16,000		16,500			16,500
223006 Water	3,000		2,600			2,600
224002 General Supply of Goods and Services	7,754					0
225001 Consultancy Services- Short-term	0		12,000			12,000
227001 Travel Inland	9,000		56,000			56,000
227002 Travel Abroad	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	18,919		5,000			5,000
228002 Maintenance - Vehicles	0		8,500			8,500
273102 Incapacity, death benefits and and funeral expenses	0		4,500			4,500
Total Cost of Output 138101:	221,944	289,690	135,724			425,414
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		7,754			7,754
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		18,254			18,254
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		9,000	12,000		21,000
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
227004 Fuel, Lubricants and Oils	4,000			1,500		1,500
Total Cost of Output 138103:	51,322		9,000	51,322		60,322
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	7,000		0	1,934		1,934
221001 Advertising and Public Relations	3,555					0
221002 Workshops and Seminars	153,008			117,859		117,859

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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
221007 Books, Periodicals and Newspapers	1,500						0
221008 Computer Supplies and IT Services	0				6,604		6,604
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			3,180	28,798		31,978
227004 Fuel, Lubricants and Oils	10,006			225	4,041		4,266
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			3,405	2,599,991		2,603,396
Output:138105 Public Information Dissemination							
211103 Allowances	1,000						0
221009 Welfare and Entertainment	1,000						0
221011 Printing, Stationery, Photocopying and Binding	2,000			200			200
222001 Telecommunications	500						0
224002 General Supply of Goods and Services	1,000						0
227001 Travel Inland	0			1,000			1,000
227004 Fuel, Lubricants and Oils	1,872						0
Total Cost of Output 138105:	7,372			1,200			1,200
Output:138106 Office Support services							
211103 Allowances	6,143						0
221008 Computer Supplies and IT Services	6,000						0
221009 Welfare and Entertainment	3,000						0
221011 Printing, Stationery, Photocopying and Binding	4,000						0
221016 IFMS Recurrent Costs	0			17,143			17,143
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			12,000			12,000
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
Total Cost of Output 138107:	711						0
Output:138108 Assets and Facilities Management							
224002 General Supply of Goods and Services	83,050						0
Total Cost of Output 138108:	83,050						0
Output:138111 Records Management							
221007 Books, Periodicals and Newspapers	0			1,520			1,520
221008 Computer Supplies and IT Services	0			500			500

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	688		480			480
221011	Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
221012	Small Office Equipment	0		500			500
224002	General Supply of Goods and Services	3,000					0
227004	Fuel, Lubricants and Oils	500					0
Total Cost of Output 138111:		5,688		5,000			5,000
Output:138113 Procurement Services							
211103	Allowances	1,000		0			0
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
227001	Travel Inland	0		2,250			2,250
Total Cost of Output 138113:		11,739		15,000			15,000
Total Cost of Higher LG Services		700,773	289,690	234,726	2,651,313		3,175,729
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231007	Other Structures	0	0	0	26,682	0	26,682
Total LCIII: Western Division							26,682
LCII: Senior Quarters Ward		LCI: Atiira, Soroti, Gweri, Tubur, A		Latrines and VIP latrine		Source:Locally Raised Revenues	
321504	Other Advances	2,420,707					0
Total Cost of Output 138172:		2,420,707	0	0	26,682	0	26,682
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	108,268	0	0	85,000	0	85,000
Total LCIII: Eastern Division							45,000
LCII: Akisim Ward		LCI: Works offices		Rehabilitation of District offices		Source:LGMSD (Former LGDP)/PRDP	
Total LCIII: Western Division							40,000
LCII: Senior Quarters Ward		LCI: Production Office (Retention an		Rehabilitation of District offices		Source:LGMSD (Former LGDP)-PRDP	
Total Cost of Output 138172p:		108,268	0	0	85,000	0	85,000
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	97,000	0	0	240,000	0	240,000
Total LCIII: Western Division							240,000
LCII: Senior Quarters Ward		LCI: Soroti District Headquarters(A		VEHICLES		Source:LGMSD (Former LGDP)/PRDP	
Total Cost of Output 138175p:		97,000	0	0	240,000	0	240,000
Output:138176p PRDP-Office and IT Equipment (including Software)							
231006	Furniture and Fixtures	0	0	0	34,000	0	34,000
Total LCIII: Western Division							34,000
LCII: Senior Quarters Ward		LCI: District Administration headqu		LGMSD-PRDP FURNITURE		Source:LGMSD (Former LGDP)	
Total Cost of Output 138176p:		0	0	0	34,000	0	34,000
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	12,249	0	12,249
Total LCIII: Western Division							12,249
LCII: Senior Quarters Ward		LCI: Administration department		Cameras		Source:Locally Raised Revenues	
Total Cost of Output 138178:		0	0	0	12,249	0	12,249
Output:138179 Other Capital							
231001	Non-Residential Buildings	150,000					0
231002	Residential Buildings	171,000					0
231006	Furniture and Fixtures	35,000					0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	102,610					0
<i>Total Cost of Output 138179:</i>		458,610					0
Total Cost of Capital Purchases		3,084,585	0	0	397,930	0	397,930
Total Cost of function District and Urban Administration		3,785,359	289,690	234,726	3,049,243	0	3,573,659
Total Cost of Administration		3,785,359	289,690	234,726	3,049,243	0	3,573,659

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	237,811	206,029	222,862
Transfer of District Unconditional Grant - Wage	106,321	111,187	91,972
Locally Raised Revenues	94,890	36,637	94,890
District Unconditional Grant - Non Wage	35,000	55,750	34,000
Conditional Grant to PAF monitoring	1,600	2,455	2,000
<i>Development Revenues</i>	23,200	0	23,200
Locally Raised Revenues	23,200	0	23,200
Total Revenues	261,011	206,029	246,062
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	237,811	203,699	222,862
Wage	106,321	111,187	91,972
Non Wage	131,490	92,512	130,890
<i>Development Expenditure</i>	23,200	0	23,200
Domestic Development	23,200	0	23,200
Donor Development		0	0
Total Expenditure	261,011	203,699	246,062

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	106,321	91,972				91,972
211103 Allowances	14,200		1,900			1,900
213001 Medical Expenses(To Employees)	700		700			700
213002 Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221001 Advertising and Public Relations	300		300			300
221002 Workshops and Seminars	1,500		4,500			4,500
221003 Staff Training	13,000					0
221008 Computer Supplies and IT Services	1,000		3,800			3,800
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
221017 Subscriptions	0		500			500
222001 Telecommunications	2,000		3,000			3,000
222002 Postage and Courier	100		100			100
223005 Electricity	0		10,950			10,950
223006 Water	0		4,000			4,000
224002 General Supply of Goods and Services	40,768		10,400			10,400
227001 Travel Inland	400		14,500			14,500
227004 Fuel, Lubricants and Oils	9,300		2,650			2,650

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
228002 Maintenance - Vehicles	1,500		2,500			2,500
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	91,972	76,300			168,272
Output:148102 Revenue Management and Collection Services						
211103 Allowances	3,800		1,300			1,300
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		1,328			1,328
227001 Travel Inland	0		14,090			14,090
227004 Fuel, Lubricants and Oils	7,642		2,069			2,069
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
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	2,100					0
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
212107 Statutory	0			20,000		20,000
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			3,000
227001 Travel Inland	0			3,200		3,200
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

Vote: 553 Soroti District

Workplan 2: Finance

<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
224002	General Supply of Goods and Services	3,000					0
227001	Travel Inland	1,100		4,100			4,100
227004	Fuel, Lubricants and Oils	2,100		2,100			2,100
<i>Total Cost of Output 148105:</i>		10,500		10,500			10,500
Total Cost of Higher LG Services		261,011	91,972	130,890	23,200		246,062
Total Cost of function Financial Management and Accountability(LG)		261,011	91,972	130,890	23,200		246,062
Total Cost of Finance		261,011	91,972	130,890	23,200		246,062

Vote: 553 Soroti District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	545,383	525,375	498,285
Transfer of District Unconditional Grant - Wage	94,561	69,403	81,525
Locally Raised Revenues	58,338	34,358	67,838
District Unconditional Grant - Non Wage	30,000	63,747	40,666
Conditional transfers to Salary and Gratuity for LG ele	117,000	111,320	117,000
Conditional transfers to DSC Operational Costs	39,524	39,524	41,641
Conditional transfers to Councillors allowances and E:	70,200	70,200	72,600
Conditional transfers to Contracts Committee/DSC/PA	106,520	106,521	42,616
Conditional Grant to PAF monitoring	5,840	6,902	11,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>	3,233	3,200	
LGMSD (Former LGDP)	3,233	3,200	
Total Revenues	548,617	528,575	498,285
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	545,383	482,819	498,285
Wage	305,161	229,739	292,125
Non Wage	240,222	253,079	206,161
<i>Development Expenditure</i>	3,233	3,200	0
Domestic Development	3,233	3200	0
Donor Development		0	0
Total Expenditure	548,617	486,019	498,285

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	281,761	268,725				268,725
211103 Allowances	39,000		2,250			2,250
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	0		3,981			3,981
221007 Books, Periodicals and Newspapers	0		1,540			1,540
221008 Computer Supplies and IT Services	500		1,400			1,400
221009 Welfare and Entertainment	1,200		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000			2,000
221012 Small Office Equipment	0		2,000			2,000
222001 Telecommunications	0		1,183			1,183
222002 Postage and Courier	0		50			50
227001 Travel Inland	0		23,000			23,000
227002 Travel Abroad	0		1,500			1,500
227004 Fuel, Lubricants and Oils	3,620		0			0
228002 Maintenance - Vehicles	0		6,000			6,000
Total Cost of Output 138201:	331,082	268,725	46,404			315,129

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
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
Total Cost of Output 138202:	5,642			5,624			5,624
Output:138203 LG staff recruitment services							
211101 General Staff Salaries	23,400	23,400					23,400
211103 Allowances	25,600			5,640			5,640
221004 Recruitment Expenses	5,000			25,501			25,501
221007 Books, Periodicals and Newspapers	1,200			500			500
221008 Computer Supplies and IT Services	0			500			500
221009 Welfare and Entertainment	3,924			400			400
221011 Printing, Stationery, Photocopying and Binding	1,800			2,000			2,000
224002 General Supply of Goods and Services	600						0
227001 Travel Inland	0			5,600			5,600
227004 Fuel, Lubricants and Oils	1,400						0
228004 Maintenance Other	0			1,500			1,500
Total Cost of Output 138203:	62,924	23,400		41,641			65,041
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
Total Cost of Output 138204:	7,874			7,874			7,874
Output:138205 LG Financial Accountability							
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			29,000			29,000
221009 Welfare and Entertainment	0			1,250			1,250
222001 Telecommunications	0			200			200
227001 Travel Inland	0			9,100			9,100
227004 Fuel, Lubricants and Oils	2,840			450			450
Total Cost of Output 138206:	5,840			40,000			40,000
Output:138206p PRDP-Capacity Building for Land Administration							
227001 Travel Inland	0			14,496			14,496
Total Cost of Output 138206p:	0			14,496			14,496
Output:138207 Standing Committees Services							
211103 Allowances	36,000			24,400			24,400
221009 Welfare and Entertainment	0			1,600			1,600
221010 Special Meals and Drinks	1,000						0

Vote: 553 Soroti District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel Inland	0		6,500			6,500
227004 Fuel, Lubricants and Oils	2,000		1,000			1,000
<i>Total Cost of Output 138207:</i>	39,000		35,500			35,500
Total Cost of Higher LG Services	466,983	292,125	206,161			498,285
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138276 Office and IT Equipment (including Software)</i>						
231005 Machinery and Equipment	3,233					0
<i>Total Cost of Output 138276:</i>	3,233					0
<i>Output:138277p PRDP-Specialised Machinery and Equipment</i>						
231005 Machinery and Equipment	76,800	0	0	0	0	0
321504 Other Advances	1,600					0
<i>Total Cost of Output 138277p:</i>	78,400	0	0	0	0	0
Total Cost of Capital Purchases	81,633	0	0	0	0	0
Total Cost of function Local Statutory Bodies	548,617	292,125	206,161	0	0	498,285
Total Cost of Statutory Bodies	548,617	292,125	206,161	0	0	498,285

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>	390,337	368,821	575,692
Transfer of District Unconditional Grant - Wage	251,264	222,369	203,140
Other Transfers from Central Government		0	25,000
NAADS (Districts) - Wage		0	205,035
Locally Raised Revenues	5,219	4,559	5,219
District Unconditional Grant - Non Wage	5,000	15,913	7,270
Conditional transfers to Production and Marketing	97,980	97,940	97,919
Conditional Grant to Agric. Ext Salaries	30,874	28,039	32,109
<i>Development Revenues</i>	1,061,838	1,011,612	812,461
Donor Funding	29,500	0	
Conditional transfers to Production and Marketing	105,000	105,040	78,694
Conditional Grant for NAADS	927,338	906,571	733,767
Total Revenues	1,452,176	1,380,432	1,388,153
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	390,337	366,841	575,692
Wage	282,138	251,411	440,285
Non Wage	108,199	115,430	135,408
<i>Development Expenditure</i>	1,061,838	951,169	812,461
Domestic Development	1,032,338	951,169.359	812,461
Donor Development	29,500	0	0
Total Expenditure	1,452,176	1,318,011	1,388,153

(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	658,144	0	658,144
Total LCIII: Arapai Sub County		LCIV: Soroti County					76,411
LCII: Arapai	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		76,411	
Total LCIII: Asuret Sub County		LCIV: Soroti County					66,320
LCII: Mukura	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		66,320	
Total LCIII: Gweri Sub County		LCIV: Soroti County					71,367
LCII: Gweri	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		71,367	
Total LCIII: Kamuda Sub County		LCIV: Soroti County					61,272
LCII: Kamuda	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		61,272	
Total LCIII: Katine Sub County		LCIV: Soroti County					71,367
LCII: Katine	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		71,367	
Total LCIII: Soroti Sub County		LCIV: Soroti County					56,225
LCII: Amen	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		56,225	
Total LCIII: Tubur Sub County		LCIV: Soroti County					71,367
LCII: Tubur	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		71,367	
Total LCIII: Eastern Division		LCIV: Soroti Municipality					61,272
LCII: Central Ward	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		61,272	
Total LCIII: Northern Division		LCIV: Soroti Municipality					61,272
LCII: Camp Swahili Ward	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		61,272	
Total LCIII: Western Division		LCIV: Soroti Municipality					61,272
LCII: Nakatunya Ward	LCI: Not Specified	Sub Counties		Source: Conditional Grant for NAADS		61,272	
Total Cost of Output 018151:		818,444	0	0	658,144	0	658,144
Total Cost of Lower Local Services		818,444	0	0	658,144	0	658,144
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	205,035				205,035
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520					0
211103	Allowances	21,724					0
212101	Social Security Contributions (NSSF)	2,952			2,952		2,952
221002	Workshops and Seminars	0			26,073		26,073
221005	Hire of Venue (chairs, projector etc)	1,100					0
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
227001	Travel Inland	0			16,385		16,385
227004	Fuel, Lubricants and Oils	14,885					0
228002	Maintenance - Vehicles	2,500			2,500		2,500
Total Cost of Output 018101:		108,894	205,035		75,623		280,658
Total Cost of Higher LG Services		108,894	205,035		75,623		280,658
Total Cost of function Agricultural Advisory Services		927,338	205,035	0	733,767	0	938,802

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	235,250				235,250
211103	Allowances	9,170					0
213002	Incapacity, death benefits and funeral expenses	1,499		1,000			1,000

Vote: 553 Soroti District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	0		21,738			21,738
221003 Staff Training	0		1,400			1,400
221005 Hire of Venue (chairs, projector etc)	0		300			300
221008 Computer Supplies and IT Services	0		16,500			16,500
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	900		1,500			1,500
221012 Small Office Equipment	0		200			200
221017 Subscriptions	1,000					0
222001 Telecommunications	200		1,500			1,500
222003 Information and Communications Technology	250		600			600
223005 Electricity	3,000					0
223006 Water	500					0
224001 Medical and Agricultural supplies	0		4,500			4,500
224002 General Supply of Goods and Services	0		2,400			2,400
225001 Consultancy Services- Short-term	1,000					0
227001 Travel Inland	0		28,769	3,926		32,695
227002 Travel Abroad	0		1,000			1,000
227003 Carriage, Haulage, Freight and Transport Hire	690					0
227004 Fuel, Lubricants and Oils	4,430		1,500			1,500
228002 Maintenance - Vehicles	1,000		6,500			6,500
273102 Incapacity, death benefits and and funeral expenses	0		1,000			1,000
Total Cost of Output 018201:	306,277	235,250	90,407	3,926		329,583
Output:018202 Crop disease control and marketing						
211103 Allowances	3,700					0
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		3,000			3,000
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	2,900					0
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
224002 General Supply of Goods and Services	8,550					0
227004 Fuel, Lubricants and Oils	275					0
Total Cost of Output 018202p:	9,000					0
Output:018204 Livestock Health and Marketing						
211103 Allowances	15,910					0
221011 Printing, Stationery, Photocopying and Binding	934					0
223005 Electricity	1,200					0
224001 Medical and Agricultural supplies	0		1,000			1,000
224002 General Supply of Goods and Services	5,900					0
227001 Travel Inland	0		5,306			5,306
227004 Fuel, Lubricants and Oils	9,156					0
228002 Maintenance - Vehicles	2,800					0
Total Cost of Output 018204:	35,900		6,306			6,306
Output:018205 Fisheries regulation						
211103 Allowances	2,928		60			60

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	
221010 Special Meals and Drinks	450					0	
221011 Printing, Stationery, Photocopying and Binding	650					0	
224002 General Supply of Goods and Services	5,201					0	
227001 Travel Inland	476		3,560			3,560	
227004 Fuel, Lubricants and Oils	6,112					0	
228002 Maintenance - Vehicles	550					0	
Total Cost of Output 018205:	16,367		3,620			3,620	
Output:018206 Vermin control services							
211103 Allowances	397					0	
221011 Printing, Stationery, Photocopying and Binding	66					0	
227001 Travel Inland	0		1,350			1,350	
227004 Fuel, Lubricants and Oils	531					0	
Total Cost of Output 018206:	994		1,350			1,350	
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances	7,712					0	
221011 Printing, Stationery, Photocopying and Binding	920					0	
223005 Electricity	724					0	
224001 Medical and Agricultural supplies	0		0	35,450		35,450	
224002 General Supply of Goods and Services	13,800			0		0	
227001 Travel Inland	500		3,724			3,724	
227004 Fuel, Lubricants and Oils	4,568					0	
Total Cost of Output 018207:	28,224		3,724	35,450		39,174	
Total Cost of Higher LG Services	415,762	235,250	110,408	39,376		385,034	
Capital Purchases							
Output:018272 Buildings & Other Structures (Administrative)							
231007 Other Structures	0	0	0	4,550	0	4,550	
Total LCIII: Gweri Sub County						4,550	
<i>LCII: Gweri</i>	<i>LCI: Gweri</i>	BASIC SLAUGHTER SLAB			<i>Source: Conditional transfers to Producti</i>		
Total Cost of Output 018272:	0	0	0	4,550	0	4,550	
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: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	
231007 Other Structures	0	0	0	34,768	0	34,768	
Total LCIII: Not Specified						34,768	
<i>LCII: Not Specified</i>	<i>LCI: All sub counties</i>	CATTLE CRUSHES FY 2012/13 ROILED OVER P			<i>Source: Conditional transfers to Producti</i>		
281504 Monitoring, Supervision and Appraisal of Capital Works	3,000					0	
Total Cost of Output 018286p:	60,000	0	0	34,768	0	34,768	
Total Cost of Capital Purchases	96,000	0	0	39,318	0	39,318	
Total Cost of function District Production Services	511,762	235,250	110,408	78,694	0	424,352	

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							

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	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
<i>Total Cost of Output 018301:</i>	13,075		9,340			9,340
Output:018302 Enterprise Development Services						
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	1,452,176	440,285	135,408	812,461	0	1,388,154

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>	1,307,237	1,415,204	1,569,072
Sanitation and Hygiene	162,649	162,649	162,649
Locally Raised Revenues	3,766	2,406	3,766
District Unconditional Grant - Non Wage	5,000	9,439	16,000
Conditional Grant to PHC Salaries	986,658	1,091,547	1,237,493
Conditional Grant to PHC- Non wage	103,696	103,696	103,696
Conditional Grant to PAF monitoring	2,000	2,000	2,000
Conditional Grant to NGO Hospitals	43,468	43,468	43,468
<i>Development Revenues</i>	1,044,367	366,451	650,535
Unspent balances – Conditional Grants	181,728	0	
LGMSD (Former LGDP)	30,000	22,500	850
Donor Funding	496,699	96,320	311,262
Conditional Grant to PHC - development	335,940	247,631	338,422
Total Revenues	2,351,604	1,781,656	2,219,606
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,307,237	1,415,222	1,569,072
Wage	986,658	1,098,717	1,237,493
Non Wage	320,579	316,505	331,579
<i>Development Expenditure</i>	1,044,367	366,451	650,535
Domestic Development	547,668	270,130,962	339,272
Donor Development	496,699	96,320	311,262
Total Expenditure	2,351,604	1,781,674	2,219,606

(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	LCIV: Soroti 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	LCIV: Soroti County					7,420
LCII: Katine	LCI: Katine Catholic NGO HCII	NGO HCs		Source:Conditional Grant to NGO Hospit		7,420
Total LCIII: Northern Division	LCIV: Soroti Municipality					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
Total Cost of Lower Local Services		327,879	0	126,425	0	165,902	292,327
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	986,658	1,237,493				1,237,493
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	460		460			460
211103	Allowances	78,630		3,832		6,107	9,939
213002	Incapacity, death benefits and funeral expenses	300		300			300
221001	Advertising and Public Relations	4,500					0
221002	Workshops and Seminars	75,612		8,496		91,186	99,681
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		6,000		4,640	10,640
227004	Fuel, Lubricants and Oils	45,927		8,296		22,877	31,173
228001	Maintenance - Civil	160		1,060			1,060

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
Higher LG Services						
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	1,237,493	42,505		145,360	1,425,358
Output:088101p PRDP-Health Care Management Services						
221002 Workshops and Seminars	0			10,500		10,500
227001 Travel Inland	0			2,474		2,474
Total Cost of Output 088101p:	0			12,974		12,974
Output:088106 Promotion of Sanitation and Hygiene						
211103 Allowances	54,772		8,565			8,565
221002 Workshops and Seminars	61,293		72,854			72,854
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	1,237,493	205,154	12,974	145,360	1,600,982
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital						
231001 Non-Residential Buildings	0	0	0	850	0	850
Total LCIII: Kamuda Sub County						850
LCII: Kamuda						
LCI: Kamuda HC III old martentiy F						
Renovation						
Source:Other Transfers from Central Go						850
231007 Other Structures	30,000					0
Total Cost of Output 088179:	30,000	0	0	850	0	850
Output:088180 Healthcentre construction and rehabilitation						
231001 Non-Residential Buildings	125,940	0	0	125,948	0	125,948
Total LCIII: Kamuda Sub County						91,995
LCII: Kamuda						
LCI: 4 Lined latrine at Kamuda HCI						
Latrine Construction						
Source:Conditional Grant to PHC - devel						11,995
LCII: Lalle						
LCI: 1 block of Semi detached staff						
Staff House Construction						
Source:Conditional Grant to PHC - devel						80,000
Total LCIII: Katine Sub County						29,214
LCII: Katine						
LCI: Fencing of Tirir HCIV						
Completion of FY 2012/13 Projects						
Source:Conditional Grant to PHC - devel						11,345
LCII: Not Specified						
LCI: Tirir HCIV, 3 IN one staff hous						
Completion of FY 2012/13 Projects						
Source:Conditional Grant to PHC - devel						17,869
Total LCIII: Not Specified						4,738
LCII: Not Specified						
LCI: Pingire H/C III OPD block reh						
Completion of FY 2010/11-11/12 Project						
Source:Conditional Grant to PHC - devel						4,738
Total Cost of Output 088180:	125,940	0	0	125,948	0	125,948
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						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						107,620
LCII: Katine						
LCI: Tiriri HC IV						
Health staff house						
Source:Conditional Grant to PHC - devel						107,620
281504 Monitoring, Supervision and Appraisal of Capital Works	3,000					0
Total Cost of Output 088181p:	83,563	0	0	199,500	0	199,500
Output:088182p PRDP-Maternity ward construction and rehabilitation						
231001 Non-Residential Buildings	126,436					0
Total Cost of Output 088182p:	126,436					0
Total Cost of Capital Purchases	365,940	0	0	326,298	0	326,298
Total Cost of function Primary Healthcare	2,351,604	1,237,493	331,579	339,272	311,262	2,219,606
Total Cost of Health	2,351,604	1,237,493	331,579	339,272	311,262	2,219,606

Vote: 553 Soroti District

Workplan 6: Education

(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>	7,534,839	7,145,837	8,902,020
Conditional Transfers for Non Wage Technical Institut	235,980	235,979	231,747
Conditional Grant to Health Training Schools	188,605	188,605	203,371
Conditional Grant to PAF monitoring	1,500	500	
Conditional Grant to Primary Education	372,770	372,770	523,142
Conditional Grant to Primary Salaries	3,571,727	3,571,727	3,989,624
Conditional Grant to Secondary Education	1,022,463	1,022,463	900,379
Conditional Grant to Tertiary Salaries	250,517	547,845	787,559
Transfer of District Unconditional Grant - Wage	50,629	42,842	39,981
Conditional Transfers for Primary Teachers Colleges	384,689	384,689	458,310
Conditional Transfers for Wage Community Polytechr	115,382	0	0
Conditional Transfers for Wage National Health Servi	365,994	0	0
Conditional Transfers for Wage Technical Institutes	195,305	0	0
Conditional transfers to School Inspection Grant	14,873	14,873	16,931
District Unconditional Grant - Non Wage	10,000	8,500	18,600
Locally Raised Revenues	3,766	4,405	3,766
Conditional Grant to Secondary Salaries	750,638	750,638	1,728,610
<i>Development Revenues</i>	511,711	324,707	448,994
Conditional Grant to SFG	434,491	280,110	388,017
Unspent balances – Conditional Grants	3,969	0	
LGMSD (Former LGDP)	73,251	44,598	60,977
Total Revenues	8,046,550	7,470,544	9,351,014
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,534,839	7,145,879	8,902,020
Wage	5,300,192	4,850,805	6,545,774
Non Wage	2,234,647	2,295,075	2,356,246
<i>Development Expenditure</i>	511,711	324,707	448,994
Domestic Development	511,711	324,707.463	448,994
Donor Development		0	0
Total Expenditure	8,046,550	7,470,587	9,351,014

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<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:078151 Primary Schools Services UPE (LLS)</i>						

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
263104	Transfers to other gov't units(current)	372,770	0	523,142	0	0	523,142
Total LCIII: Arapai Sub County		LCIV: Soroti County					82,582
LCII: Not Specified	LCI: Onyalkai(7733770),arapai(974) UPE SCHOOLS	Source:Conditional Grant to Primary Ed					82,582
Total LCIII: Asuret Sub County		LCIV: Soroti County					93,118
LCII: Not Specified	LCI: Onyalkai(7733770),arapai(974) UPE SCHOOLS	Source:Conditional Grant to Primary Ed					93,118
Total LCIII: Gweri Sub County		LCIV: Soroti County					105,499
LCII: Not Specified	LCI: omugenya odela(5354855),omu UPE SCHOOLS	Source:Conditional Grant to Primary Ed					105,499
Total LCIII: Kamuda Sub County		LCIV: Soroti County					83,630
LCII: Not Specified	LCI: agora(9322775),lalle(1166495) UPE SCHOOLS	Source:Conditional Grant to Primary Ed					83,630
Total LCIII: Katine Sub County		LCIV: Soroti County					90,546
LCII: Not Specified	LCI: Adamasiko(9359515)obyarai(6) UPE SCHOOLS	Source:Conditional Grant to Primary Ed					90,546
Total LCIII: Soroti Sub County		LCIV: Soroti County					17,562
LCII: Not Specified	LCI: Acetgwen p/s(4041400),Oderai UPE SCHOOLS	Source:Conditional Grant to Primary Ed					17,562
Total LCIII: Tubur Sub County		LCIV: Soroti County					50,205
LCII: Not Specified	LCI: tubur(7761325),achuna(777969) UPE SCHOOLS	Source:Conditional Grant to Primary Ed					50,205
Total Cost of Output 078151:		372,770	0	523,142	0	0	523,142
Total Cost of Lower Local Services		372,770	0	523,142	0	0	523,142
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,571,727	3,989,624				3,989,624
224002	General Supply of Goods and Services	9,036					0
227001	Travel Inland	0			6,944		6,944
227003	Carriage, Haulage, Freight and Transport Hire	0			2,000		2,000
Total Cost of Output 078101:		3,580,763	3,989,624		8,944		3,998,568
Output:078101p PRDP-Primary Teaching Services							
211103	Allowances	0			150		150
221002	Workshops and Seminars	0			4,597		4,597
222001	Telecommunications	0			300		300
224002	General Supply of Goods and Services	3,969					0
227001	Travel Inland	0			1,000		1,000
227004	Fuel, Lubricants and Oils	0			1,000		1,000
Total Cost of Output 078101p:		3,969			7,047		7,047
Total Cost of Higher LG Services		3,584,732	3,989,624		15,991		4,005,615
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	30,028	0	0	60,977	0	60,977
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: Gweri Sub County		LCIV: Soroti County					2,500
LCII: Aukot	LCI: Opar p/s 5 stance lined pit latrine-Retention	Source:LGMSD (Former LGDP)					2,500
Total LCIII: Northern Division		LCIV: Soroti County					34,701
LCII: Pioneer ward	LCI: Renovation of the Public Librar Renovation Teso library	Source:LGMSD (Former LGDP)					34,701
Total LCIII: Tubur Sub County		LCIV: Soroti County					8,776
LCII: Achuna	LCI: Achuna p/s fy 2010/11 classroom block renovation-retention	Source:LGMSD (Former LGDP)					8,776
Total Cost of Output 078179:		30,028	0	0	60,977	0	60,977
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	43,224	0	0	0	0	0
Total Cost of Output 078180:		43,224	0	0	0	0	0
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	100,000					0

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
231002 Residential Buildings		0	0	0	82,832	0	82,832
Total LCIII: Kamuda Sub County							40,000
LCII: Agora	LCI: Agora ps						40,000
							4 classroom rehabilitation
							Source: Conditional Grant to SFG/Condit
Total LCIII: Soroti Sub County							42,832
LCII: Amen	LCI: Oderai P/S (Rolled over from 2						42,832
							4 classroom block rehabilitation
							Source: Conditional Grant to SFG/PRDP
							Total Cost of Output 078180p: 100,000
							0
							82,832
							0
							82,832
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		207,817	0	0	137,256	0	137,256
Total LCIII: Asuret Sub County							9,298
LCII: Otatai	LCI: Asuret p/s						9,298
							completion of Latrine construction FY 2012/13 ROLL
							Source: Conditional Grant to SFG
Total LCIII: Gweri Sub County							55,111
LCII: Aukot	LCI: Awoja p/s						9,298
							completion of Latrine construction FY 2012/13 ROLL
							Source: Conditional Grant to SFG
LCII: Gweri	LCI: Gweri p/s						9,766
							completion of Latrine construction FY 2012/13 ROLL
							Source: Conditional Grant to SFG
LCII: Not Specified	LCI: Takaramium p/s						15,950
							completion of Latrine construction FY 2012/13 ROLL
							Source: Conditional Grant to SFG
LCII: Omugenyia	LCI: Omugenyia Odela p/s (finance						4,147
							Retentionfor staff house construction fy 2010/11
							Source: Conditional Grant to SFG
LCII: Omugenyia	LCI: Amusai p/s						15,950
							completion of Latrine construction FY 2012/13 ROLL
							Source: Conditional Grant to SFG
Total LCIII: Kamuda Sub County							23,906
LCII: Agora	LCI: Agora p/s						8,906
							completion of Latrine construction FY 2012/13 ROLL
							Source: Not Specified
LCII: Kamuda	LCI: Olio Kamuada p/s						15,000
							Latrine Construction
							Source: Conditional Grant to SFG
Total LCIII: Katine Sub County							15,000
LCII: Ochuloi	LCI: Ogwolo p/s						15,000
							Latrine construction
							Source: Conditional Grant to SFG
Total LCIII: Not Specified							16,128
LCII: Not Specified	LCI: Opar p/s 4 classroom block reh						3,272
							Retention for classroom rehabilitation and constructi
							Source: Conditional Grant to SFG
LCII: Not Specified	LCI: 5 STANCE lined pit in Tubur p/						12,856
							completion of Latrine construction FY 2012/13 ROLL
							Source: Conditional Grant to SFG
Total LCIII: Soroti Sub County							8,906
LCII: Amen	LCI: Oderai p/s						8,906
							completion of Latrine construction FY 2012/13 ROLL
							Source: Conditional Grant to SFG
Total LCIII: Tubur Sub County							8,906
LCII: Tubur	LCI: Tubur p/s						8,906
							completion of Latrine construction FY 2012/13 ROLL
							Source: Conditional Grant to SFG
281504 Monitoring, Supervision and Appraisal of Capital Works		7,638					0
							Total Cost of Output 078181: 215,455
							0
							137,256
							0
							137,256
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002 Residential Buildings		104,500	0	0	122,762	0	122,762
Total LCIII: Arapai Sub County							55,000
LCII: Aukot	LCI: Construction of 2-in-1 teachers						55,000
							constarction of teachers house
							Source: Other Transfers from Central Go
Total LCIII: Kamuda Sub County							7,407
LCII: Aminit	LCI: Not Specified						7,407
							constarction of teachers house
							Source: Other Transfers from Central Go
Total LCIII: Not Specified							60,355
LCII: Not Specified	LCI: Amotot ps teachers house, Awoj						60,355
							Not Specified
							Source: Not Specified
281504 Monitoring, Supervision and Appraisal of Capital Works		5,500					0
							Total Cost of Output 078182p: 110,000
							0
							122,762
							0
							122,762
Output:078183 Provision of furniture to primary schools							

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	0	0	0	28,800	0	28,800
Total LCIII: Arapai Sub County		LCIV: Soroti County					7,200
LCII: Arabaka	LCI: Arabaka P/s	36 3SEATER DESKS			Source: Conditional Grant to SFG		3,600
LCII: Arapai	LCI: Amoroto P/s	36 3SEATER DESKS			Source: Conditional Grant to SFG		3,600
Total LCIII: Asuret Sub County		LCIV: Soroti County					3,600
LCII: Otatai	LCI: Asuret P/s	36 3SEATER DESKS			Source: Conditional Grant to SFG		3,600
Total LCIII: Gweri Sub County		LCIV: Soroti County					3,600
LCII: Awoja	LCI: Awoja Bridge P/s	36 3SEATER DESKS			Source: Conditional Grant to SFG		3,600
Total LCIII: Kamuda Sub County		LCIV: Soroti County					3,600
LCII: Agora	LCI: Agora P/s	36 3SEATER DESKS			Source: Conditional Grant to SFG		3,600
Total LCIII: Katine Sub County		LCIV: Soroti County					3,600
LCII: Ojom	LCI: Ojom p/s	36 3SEATER DESKS			Source: Conditional Grant to SFG		3,600
Total LCIII: Soroti Sub County		LCIV: Soroti County					3,600
LCII: Acetigwen	LCI: Oderai p/s	36 3SEATER DESKS			Source: Conditional Grant to SFG		3,600
Total LCIII: Tubur Sub County		LCIV: Soroti County					3,600
LCII: Tubur	LCI: Abeko P/s	36 3SEATER DESKS			Source: Conditional Grant to SFG		3,600
		Total Cost of Output 078183:	0	0	28,800	0	28,800
		Total Cost of Capital Purchases	498,706	0	0	432,627	432,627
		Total Cost of function Pre-Primary and Primary Education	4,456,208	3,989,624	523,142	448,617	4,961,383

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	900,379	0	0	900,379
Total LCIII: Soroti Sub County		LCIV: Soroti County					900,379
LCII: Amen	LCI: Tubur, Arapai, Gweri, Kamuda, K Secondary schools				Source: Other Transfers from Central Go		900,379
		Total Cost of Output 078251:	1,022,463	0	900,379	0	900,379
		Total Cost of Lower Local Services	1,022,463	0	900,379	0	900,379
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	750,638	1,728,610				1,728,610
		Total Cost of Output 078201:	750,638	1,728,610			1,728,610
		Total Cost of Higher LG Services	750,638	1,728,610			1,728,610
		Total Cost of function Secondary Education	1,773,101	1,728,610	900,379	0	2,628,989

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
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	927,198	787,559				787,559
21404	District Tertiary Institutions	0		893,427			893,427
224002	General Supply of Goods and Services	808,774					0
		Total Cost of Output 078301:	1,735,972	787,559	893,427		1,680,986
		Total Cost of Higher LG Services	1,735,972	787,559	893,427		1,680,986
		Total Cost of function Skills Development	1,735,972	787,559	893,427		1,680,986

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
Output:078401 Education Management Services							
211101	General Staff Salaries	50,629	39,981				39,981
211103	Allowances	800			377		377

Vote: 553 Soroti District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
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
Total Cost of Output 078401:	57,896	39,981	14,834	377		55,192
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	4,260		1,000			1,000
221008 Computer Supplies and IT Services	0		335			335
221011 Printing, Stationery, Photocopying and Binding	1,773		873			873
221012 Small Office Equipment	0		850			850
227001 Travel Inland	1,840		5,000			5,000
227004 Fuel, Lubricants and Oils	6,000		7,873			7,873
228002 Maintenance - Vehicles	2,000		1,000			1,000
Total Cost of Output 078402:	15,873		16,931			16,931
Output:078403 Sports Development services						
211103 Allowances	1,710		250			250
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		1,750			1,750
227004 Fuel, Lubricants and Oils	400		1,900			1,900
228002 Maintenance - Vehicles	420					0
Total Cost of Output 078403:	7,000		5,000			5,000
Total Cost of Higher LG Services	80,769	39,981	36,765	377		77,123
Total Cost of function Education & Sports Management and Inspection	80,769	39,981	36,765	377		77,123
LG Function 0785 Special Needs Education						
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services						
211103 Allowances	150		163			163
221011 Printing, Stationery, Photocopying and Binding	100					0
227001 Travel Inland	0		488			488
227004 Fuel, Lubricants and Oils	250		1,882			1,882
Total Cost of Output 078501:	500		2,532			2,532
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	8,046,550	6,545,774	2,356,246	448,994	0	9,351,014

Vote: 553 Soroti District

Workplan 7a: Roads and Engineering

(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>	460,570	244,631	892,758
Transfer of District Unconditional Grant - Wage	101,806	76,289	58,391
Roads Rehabilitation Grant		0	512,002
Other Transfers from Central Government	350,115	160,226	313,715
Locally Raised Revenues	5,649	3,706	5,649
District Unconditional Grant - Non Wage	3,000	4,410	3,000
<i>Development Revenues</i>	736,659	313,972	79,694
Unspent balances – Conditional Grants	251,684	0	
Roads Rehabilitation Grant	484,475	313,472	78,694
LGMSD (Former LGDP)	500	500	1,000
Total Revenues	1,197,229	558,603	972,452
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	460,570	189,755	892,758
Wage	101,806	76,289	58,391
Non Wage	358,764	113,465	834,367
<i>Development Expenditure</i>	736,659	313,967	79,694
Domestic Development	736,659	313,967.242	79,694
Donor Development		0	0
Total Expenditure	1,197,229	503,722	972,452

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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:048157p PRDP-Bottle necks Clearance on Community Access Roads</i>						
263201 LG Conditional grants(capital)	0	0	0	78,694	0	78,694
Total LCIII: Not Specified	LCIV: Soroti County					78,694
<i>LCII: Not Specified</i>	<i>LCI: Mukura and Aukot Parishes in</i>	<i>Swamp bottle neck improvement</i>		<i>Source:Roads Rehabilitation Grant</i>		78,694
	Total Cost of Output 048157p:	0	0	78,694	0	78,694
<i>Output:048158 District Roads Maintainence (URF)</i>						
263201 LG Conditional grants(capital)	280,182	0	298,115	0	0	298,115
Total LCIII: Not Specified	LCIV: Not Specified					150,031
<i>LCII: Not Specified</i>	<i>LCI: Office operations</i>	<i>Not Specified</i>		<i>Source:Other Transfers from Central Go</i>		24,693
<i>LCII: Not Specified</i>	<i>LCI: Routine maintenance of 162.6k</i>	<i>District</i>		<i>Source:Other Transfers from Central Go</i>		125,338
Total LCIII: Gweri Sub County	LCIV: Soroti County					85,349
<i>LCII: Not Specified</i>	<i>LCI: Spot Improvement of Gweri-Aw</i>	<i>District</i>		<i>Source:Other Transfers from Central Go</i>		85,349
Total LCIII: Kamuda Sub County	LCIV: Soroti County					23,000
<i>LCII: Not Specified</i>	<i>LCI: Routine mechanised maintenanc</i>	<i>District</i>		<i>Source:Other Transfers from Central Go</i>		23,000
Total LCIII: Katine Sub County	LCIV: Soroti County					21,547
<i>LCII: Not Specified</i>	<i>LCI: Periodic maintenance of Katine</i>	<i>District</i>		<i>Source:Other Transfers from Central Go</i>		21,547
Total LCIII: Not Specified	LCIV: Soroti County					18,189
<i>LCII: Not Specified</i>	<i>LCI: Periodic maintenance of Kamu</i>	<i>District</i>		<i>Source:Other Transfers from Central Go</i>		18,189
	Total Cost of Output 048158:	280,182	0	298,115	0	298,115
	Total Cost of Lower Local Services	280,182	0	298,115	78,694	376,810
Higher LG Services						
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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	
Output:048101 Operation of District Roads Office							
211101 General Staff Salaries	101,806	58,391				58,391	
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		1,000			1,000	
221014 Bank Charges and other Bank related costs	360					0	
223005 Electricity	1,000					0	
223006 Water	800					0	
227001 Travel Inland	1,000		3,246	1,000		4,246	
227004 Fuel, Lubricants and Oils	6,255					0	
228004 Maintenance Other	238					0	
Total Cost of Output 048101:	128,888	58,391	8,649	1,000		68,040	
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103 Allowances	15,000					0	
221002 Workshops and Seminars	15,000					0	
221005 Hire of Venue (chairs, projector etc)	2,000					0	
221009 Welfare and Entertainment	4,000					0	
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		14,944			14,944	
227004 Fuel, Lubricants and Oils	10,000					0	
Total Cost of Output 048102:	52,000		15,600			15,600	
Total Cost of Higher LG Services	180,888	58,391	24,249	1,000		83,640	
Capital Purchases							
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	512,002	0	0	512,002	
Total LCIII: Asuret Sub County						109,000	
<i>LCII: Not Specified</i>	<i>LCI: Opiyai omulala okunguro road</i>	ROADS Rehabilitation		<i>Source:Roads Rehabilitation Grant</i>		<i>109,000</i>	
Total LCIII: Gweri Sub County						403,002	
<i>LCII: Not Specified</i>	<i>LCI: Soroti-Opiro-Aukot road (3km)</i>	Roads Rehabilitation		<i>Source:Roads Rehabilitation Grant</i>		<i>120,000</i>	
<i>LCII: Not Specified</i>	<i>LCI: Gweri Awoja Road</i>	Low cost sealing		<i>Source:Roads Rehabilitation Grant</i>		<i>283,002</i>	
Total Cost of Output 048180:	238,775	0	512,002	0	0	512,002	
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003 Roads and Bridges	233,415	0	0	0	0	0	
281504 Monitoring, Supervision and Appraisal of Capital Works	12,285					0	
Total Cost of Output 048180p:	245,700	0	0	0	0	0	
Total Cost of Capital Purchases	736,159	0	512,002	0	0	512,002	
Total Cost of function District, Urban and Community Access Roads	1,197,229	58,391	834,367	79,694	0	972,452	
Total Cost of Roads and Engineering	1,197,229	58,391	834,367	79,694	0	972,452	

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>	787,094	507,942	672,277
LGMSD (Former LGDP)		0	16,600
Conditional transfer for Rural Water	787,094	507,942	655,677
Total Revenues	801,362	518,442	672,277
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,268	10,500	0
Wage	14,268	10,500	0
Non Wage		0	0
<i>Development Expenditure</i>	787,094	509,328	672,277
Domestic Development	787,094	509,328.429	672,277
Donor Development		0	0
Total Expenditure	801,362	519,828	672,277

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	14,268					0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,191			28,191		28,191
211103 Allowances	8,653					0
221009 Welfare and Entertainment	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	3,516			3,300		3,300
221012 Small Office Equipment	0			572		572
222001 Telecommunications	552					0
222003 Information and Communications Technology	360					0
223005 Electricity	360			300		300
223006 Water	240			150		150
224002 General Supply of Goods and Services	11,269					0
227001 Travel Inland	0			5,280		5,280
227004 Fuel, Lubricants and Oils	7,654			3,450		3,450
228002 Maintenance - Vehicles	5,680			16,640		16,640
Total Cost of Output 098101:	80,743			58,883		58,883
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	3,816			875		875
221002 Workshops and Seminars	0			19,981		19,981
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			16,000		16,000
227004 Fuel, Lubricants and Oils	4,352					0
228004 Maintenance Other	0			500		500

Vote: 553 Soroti District

Workplan 7b: Water

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 098102:		11,744			39,916		39,916
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			14,927		14,927
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			14,927		14,927
Total Cost of Higher LG Services		134,604			113,727		113,727
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)							
231007	Other Structures	0	0	0	4,950	0	4,950
Total LCIII: Not Specified		LCIV: Soroti County					4,950
LCII: Not Specified	LCI: District wide	RAIN WATER JARS		Source:Conditional transfer for Rural Wa			4,950
Total Cost of Output 098172:		0	0	0	4,950	0	4,950
Output:098179 Other Capital							
231007	Other Structures	0	0	0	7,000	0	7,000
Total LCIII: Not Specified		LCIV: Soroti County					7,000
LCII: Not Specified	LCI: all boreholes rehabilitated in 2	RETENTIONS		Source:Conditional transfer for Rural Wa			7,000
Total Cost of Output 098179:		0	0	0	7,000	0	7,000
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	5,500	0	0	6,000	0	6,000
Total LCIII: Arapai Sub County		LCIV: Soroti County					6,000
LCII: Dakabela	LCI: Tukum	Public latrine		Source:DWSCG			6,000
Total Cost of Output 098180:		5,500	0	0	6,000	0	6,000
Output:098182 Shallow well construction							
231007	Other Structures	21,000	0	0	25,600	0	25,600
Total LCIII: Not Specified		LCIV: Soroti County					25,600
LCII: Not Specified	LCI: Okuboi - Omuron village, Opuy	Not Specified		Source:DWSG			25,600
Total Cost of Output 098182:		21,000	0	0	25,600	0	25,600
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							
231007	Other Structures	268,558	0	0	224,200	0	224,200
Total LCIII: Arapai Sub County		LCIV: Soroti County					30,000
LCII: Odudui	LCI: Morungantuny village (FY2012	Not Specified		Source:Conditional transfer for Rural Wa			15,000
LCII: Odudui	LCI: Morugantuny	Borehole drilling		Source:Conditional transfer for Rural Wa			15,000
Total LCIII: Asuret Sub County		LCIV: Soroti County					15,000
LCII: Mukura	LCI: Okunguro village	Borehole drilling		Source:Conditional transfer for Rural Wa			15,000
Total LCIII: Kamuda Sub County		LCIV: Soroti County					31,600
LCII: Aminit	LCI: Awonangu village (FY2012/13 f	Borehole drilling		Source:Conditional transfer for Rural Wa			15,000
LCII: Lalle	LCI: Ogera A cattle market	Borehole drilling		Source:LGMSD (Former LGDP)			16,600
Total LCIII: Not Specified		LCIV: Soroti County					132,600
LCII: Not Specified	LCI: Balance for payment of 11 succ	Not Specified		Source:Conditional transfer for Rural Wa			112,600
LCII: Not Specified	LCI: Provision for rehabilitation of b	Borehole drilling Rehabilitation		Source:Conditional transfer for Rural Wa			20,000
Total LCIII: Tubur Sub County		LCIV: Soroti County					15,000
LCII: Achuna	LCI: Agonga Village	Borehole drilling		Source:Conditional transfer for Rural Wa			15,000

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
281502	Feasibility Studies for capital works	0	0	0	20,800	0	20,800
Total LCIII: Not Specified		LCIV: Soroti County					20,800
<i>LCII: Not Specified</i>	<i>LCI: all the bore sites</i>				<i>Source: Conditional transfer for Rural Wa</i>		20,800
	<i>borehole siting</i>						
	Total Cost of Output 098183:	268,558	0	0	245,000	0	245,000
Output:098184 Construction of piped water supply system							
231007	Other Structures	0	0	0	33,917	0	33,917
Total LCIII: Gweri Sub County		LCIV: Soroti County					33,917
<i>LCII: Gweri</i>	<i>LCI: Top up on the construction of p</i>				<i>Source: Conditional transfer for Rural Wa</i>		33,917
	<i>Not Specified</i>						
	Total Cost of Output 098184:	0	0	0	33,917	0	33,917
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	357,500	0	0	236,083	0	236,083
Total LCIII: Gweri Sub County		LCIV: Soroti County					236,083
<i>LCII: Gweri</i>	<i>LCI: Phase two construction of RGC</i>				<i>Source: PRDP</i>		236,083
	<i>RGC Construction</i>						
281504	Monitoring, Supervision and Appraisal of Capital Works	10,000					0
	Total Cost of Output 098184p:	367,500	0	0	236,083	0	236,083
	Total Cost of Capital Purchases	666,758	0	0	558,550	0	558,550
	Total Cost of function Rural Water Supply and Sanitation	801,362	0	0	672,277	0	672,277
Total Cost of Water		801,362	0	0	672,277	0	672,277

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>	129,632	121,334	232,511
Unspent balances – UnConditional Grants		0	5,867
Transfer of District Unconditional Grant - Wage	87,818	91,083	97,571
Locally Raised Revenues	11,613	2,000	11,613
District Unconditional Grant - Non Wage	9,000	7,050	28,764
Conditional Grant to PAF monitoring	1,200	1,200	1,600
Conditional Grant to District Natural Res. - Wetlands	20,001	20,001	87,096
<i>Development Revenues</i>	2,400	1,800	9,400
LGMSD (Former LGDP)	2,400	1,800	9,400
Total Revenues	132,032	123,134	241,910
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	129,632	115,979	232,511
Wage	87,818	91,083	97,571
Non Wage	41,814	24,896	134,940
<i>Development Expenditure</i>	2,400	2,100	9,400
Domestic Development	2,400	2100	9,400
Donor Development		0	0
Total Expenditure	132,032	118,079	241,910

(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
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	87,818	97,571				97,571
211103 Allowances	3,900		800			800
213001 Medical Expenses(To Employees)	400					0
213002 Incapacity, death benefits and funeral expenses	800		2,000			2,000
221002 Workshops and Seminars	0		4,000			4,000
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			1,428
221012 Small Office Equipment	100					0
224002 General Supply of Goods and Services	0		3,000			3,000
227001 Travel Inland	0		20,450			20,450
227004 Fuel, Lubricants and Oils	2,797		800			800
228002 Maintenance - Vehicles	300		7,200			7,200
Total Cost of Output 098301:	98,715	97,571	42,956			140,527
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	0			192		192
224002 General Supply of Goods and Services	0			3,000		3,000
227001 Travel Inland	0			1,741		1,741
Total Cost of Output 098303:	0			4,933		4,933

Vote: 553 Soroti District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		1,060					0
221011 Printing, Stationery, Photocopying and Binding		701					0
224002 General Supply of Goods and Services		400					0
227004 Fuel, Lubricants and Oils		800					0
228002 Maintenance - Vehicles		400					0
	Total Cost of Output 098305:	3,361					0
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars		0		1,820			1,820
	Total Cost of Output 098306:	0		1,820			1,820
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		539					0
221002 Workshops and Seminars		0		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding		344					0
227004 Fuel, Lubricants and Oils		1,332					0
	Total Cost of Output 098307:	2,215		2,400			2,400
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		600					0
221002 Workshops and Seminars		0		1,200			1,200
221010 Special Meals and Drinks		135					0
221011 Printing, Stationery, Photocopying and Binding		224					0
227004 Fuel, Lubricants and Oils		148					0
	Total Cost of Output 098308:	1,107		1,200			1,200
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances		4,797					0
221002 Workshops and Seminars		0		41,661			41,661
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
224002 General Supply of Goods and Services		0		40,500			40,500
227004 Fuel, Lubricants and Oils		962					0
	Total Cost of Output 098308p:	8,000		82,161			82,161
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		2,076					0
221002 Workshops and Seminars		0		2,003	2,467		4,469
221008 Computer Supplies and IT Services		600					0
221011 Printing, Stationery, Photocopying and Binding		988					0
227004 Fuel, Lubricants and Oils		2,616					0
	Total Cost of Output 098309:	6,279		2,003	2,467		4,469
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		846		741			741
221011 Printing, Stationery, Photocopying and Binding		756		198			198
227001 Travel Inland		0		1,461			1,461
227004 Fuel, Lubricants and Oils		1,998					0
	Total Cost of Output 098309p:	3,600		2,400			2,400
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		3,000					0
221008 Computer Supplies and IT Services		1,200					0

Vote: 553 Soroti District**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
221009 Welfare and Entertainment	600					0
221011 Printing, Stationery, Photocopying and Binding	1,800			1,200		1,200
224002 General Supply of Goods and Services	200					0
227001 Travel Inland	0			800		800
227004 Fuel, Lubricants and Oils	1,400					0
228002 Maintenance - Vehicles	555					0
<i>Total Cost of Output 098310:</i>	8,755			2,000		2,000
Total Cost of Higher LG Services	132,032	97,571	134,940	9,400		241,910
Total Cost of function Natural Resources Management	132,032	97,571	134,940	9,400		241,910
Total Cost of Natural Resources	132,032	97,571	134,940	9,400		241,910

Vote: 553 Soroti District

Workplan 9: Community Based Services

(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>	206,602	178,598	203,088
Transfer of District Unconditional Grant - Wage	98,000	107,534	91,793
Other Transfers from Central Government	30,000	0	30,000
Locally Raised Revenues	12,555	10,518	12,555
District Unconditional Grant - Non Wage	10,000	4,500	12,700
Conditional transfers to Special Grant for PWDs	20,769	20,769	20,769
Conditional Grant to Women Youth and Disability Gr:	9,948	9,947	9,948
Conditional Grant to Public Libraries	11,654	11,655	11,654
Conditional Grant to Functional Adult Lit	10,906	10,906	10,906
Conditional Grant to Community Devt Assistants Non	2,769	2,769	2,763
<i>Development Revenues</i>	14,000	0	73,439
LGMSD (Former LGDP)		0	73,439
Donor Funding	14,000	0	
Total Revenues	220,602	178,598	276,527
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	206,602	174,711	203,088
Wage	98,000	107,534	91,793
Non Wage	108,602	67,177	111,295
<i>Development Expenditure</i>	14,000	0	73,439
Domestic Development		0	73,439
Donor Development	14,000	0	0
Total Expenditure	220,602	174,711	276,527

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	0	0	0	70,796	0	70,796
Total LCIII: Arapai Sub County						10,966
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:LGMSD (Former LGDP)		10,966
Total LCIII: Asuret Sub County						10,789
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:LGMSD (Former LGDP)		10,789
Total LCIII: Gweri Sub County						13,168
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:LGMSD (Former LGDP)		13,168
Total LCIII: Kamuda Sub County						10,520
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:LGMSD (Former LGDP)		10,520
Total LCIII: Katine Sub County						10,273
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:LGMSD (Former LGDP)		10,273
Total LCIII: Soroti Sub County						6,811
LCII: Not Specified	LCI: Not Specified	LLG CDD FUNDS		Source:LGMSD (Former LGDP)		6,811
Total LCIII: Tubur Sub County						8,269
LCII: Not Specified	LCI: Not Specified	LLG CDD FUNDS		Source:LGMSD (Former LGDP)		8,269
	Total Cost of Output 108151:	0	0	0	70,796	0
	Total Cost of Lower Local Services	0	0	0	70,796	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 553 Soroti District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates	
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	98,000	91,793				91,793
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	1,382		1,610
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	91,793	12,700	2,643		107,136
Output:108102 Probation and Welfare Support						
211103 Allowances	120					0
221011 Printing, Stationery, Photocopying and Binding	220		313			313
221012 Small Office Equipment	0		20			20
222001 Telecommunications	0		60			60
227001 Travel Inland	0		1,740			1,740
227004 Fuel, Lubricants and Oils	300		500			500
Total Cost of Output 108102:	640		2,634			2,634
Output:108103 Social Rehabilitation Services						
211103 Allowances	300					0
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					0
221008 Computer Supplies and IT Services	350		150			150
221009 Welfare and Entertainment	405		150			150
221011 Printing, Stationery, Photocopying and Binding	455		455			455
221012 Small Office Equipment	280					0
227001 Travel Inland	0		2,014			2,014
227004 Fuel, Lubricants and Oils	554					0
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					0
222001 Telecommunications	6		15			15
224002 General Supply of Goods and Services	1,800					0
227001 Travel Inland	0		930			930
227004 Fuel, Lubricants and Oils	589					0
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

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
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					0
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		2,080			2,080
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

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	162					0
227004	Fuel, Lubricants and Oils	200		200			200
<i>Total Cost of Output 108111:</i>		1,162		1,162			1,162
<i>Output:108112 Work based inspections</i>							
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
<i>Total Cost of Output 108112:</i>		600		600			600
<i>Output:108113 Labour dispute settlement</i>							
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
<i>Total Cost of Output 108113:</i>		2,400		1,800			1,800
<i>Output:108114 Reprmentation on Women's Councils</i>							
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
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	91,793	111,295	2,643		205,731
Total Cost of function Community Mobilisation and Empowerment		220,602	91,793	111,295	73,439	0	276,527
Total Cost of Community Based Services		220,602	91,793	111,295	73,439	0	276,527

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	108,707	130,743
Transfer of District Unconditional Grant - Wage	51,321	45,157	41,099
Locally Raised Revenues	31,088	5,983	31,088
District Unconditional Grant - Non Wage	17,008	10,752	22,008
Conditional Grant to PAF monitoring	46,882	46,815	36,548
<i>Development Revenues</i>	32,667	9,800	15,505
LGMSD (Former LGDP)	12,467	9,800	15,505
Donor Funding	20,200	0	
Total Revenues	178,965	118,507	146,249
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	146,299	108,707	130,743
Wage	51,321	45,157	41,099
Non Wage	94,978	63,550	89,644
<i>Development Expenditure</i>	32,667	9,800	15,505
Domestic Development	12,467	9,799.664	15,505
Donor Development	20,200	0	0
Total Expenditure	178,965	118,507	146,249

(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	41,099				41,099
211103 Allowances	2,560		2,000			2,000
221001 Advertising and Public Relations	50					0
221002 Workshops and Seminars	0		15,048	2,372		17,420
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	41,099	33,048	6,872		81,019
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	41,099	89,644	15,505		146,249
Total Cost of function Local Government Planning Services		178,965	41,099	89,644	15,505		146,249
Total Cost of Planning		178,965	41,099	89,644	15,505		146,249

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	25,519	37,585
Transfer of District Unconditional Grant - Wage	13,534	11,945	12,384
Locally Raised Revenues	12,201	6,323	12,201
District Unconditional Grant - Non Wage	5,000	5,250	10,000
Conditional Grant to PAF monitoring	2,000	2,000	3,000
<i>Development Revenues</i>	800	600	800
LGMSD (Former LGDP)	800	600	800
Total Revenues	33,535	26,119	38,385
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,735	25,518	37,585
Wage	13,534	11,945	12,384
Non Wage	19,201	13,573	25,201
<i>Development Expenditure</i>	800	600	800
Domestic Development	800	600	800
Donor Development		0	0
Total Expenditure	33,535	26,118	38,385

(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	12,384				12,384
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	12,384	12,201			24,585
<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

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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>		<i>13,000</i>	<i>800</i>		<i>13,800</i>
	Total Cost of Higher LG Services	33,535	12,384	25,201	800		38,385
	Total Cost of function Internal Audit Services	33,535	12,384	25,201	800		38,385
	Total Cost of Internal Audit	33,535	12,384	25,201	800		38,385

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C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
9 .Other Arrears	183,430	
EDIOT R	134	ELECTRICITY BILLS -Garnished by URA
GENERAL FUND ACCOUNT	8,361	-Garnished by URA
BIRUNGI STELLA	200	OFFICE CLEANING MATERIALS -Garnished by URA
CHARLES OKADHI	86	WATER BILLS-Garnished by URA
CONTRACTS	4,444	Garnished by URA
DR OKADHI C	2,930	INTRODUCTION OF NEW PCV VACCINE -Garnished by URA
DR. OKADHI	3,600	TOP UP ALLOWANCE -Garnished by URA
DR. OLUKA C ONYAIT	10,557	TOP UP ALLOWANCE -Garnished by URA
DR.EYUDU PATRICK	779	Travel facilitation to Kampala-Garnished by URA
ASUKO H	223	OFFICE TEA ITEMS -Garnished by URA
EDHIOT R	150	NSSF CONTRIBUTION FOR ADOA S -Garnished by URA
ARUTOR P	510	SERVICE OF VEHICLE -Garnished by URA
EGWANGU R	70	COMPOUND CLEANING -Garnished by URA
EGWANGU RICHAD	2,940	BORE HOLE SUPERVISION -Garnished by URA
EGWANGU RICHARD	18	WATER BILLS -Garnished by URA
EKALLAM JOSEPH	4,675	TRAIN YOUTH -Garnished by URA
EKODEU E	3,588	MONITORING SANITATION ACTIVITIES -Garnished by URA
ENGWAU RICHARD	966	GENERATE CERTIFICATES FOR PROJECTS -Garnished by URA
ETONU BEN	495	4TH QTR PAF MONITORING -Garnished by URA
EYURA MARTIN	201	SUPPORT SUPERVISION -Garnished by URA
ADEKE H	90	LUNCH ALLOWANCE -Garnished by URA
EDHIOT	780	SAFARI DAY ALLOWANCES -Garnished by URA
AKIROR JANE	783	FACILITATION TO KAMPALA-Garnished by URA
ADEKO R	2,944	CERTIFY ODF VILLAGES -Garnished by URA
ADMINISTRATION	788	Garnished by URA
AGUTI SARAH	1,455	FAL FACILITATORS ALLOWANCES 4TH -Garnished by URA
AKIA M	290	OFFICE TEA ITEMS -Garnished by URA
AKIA MA	57	LUNCH ALLOWANCE JUNE -Garnished by URA
AKIA MART	338	NEWS PAPER BILLS -Garnished by URA
AKIA MATH	129	LUNCH ALLOWANCE -Garnished by URA
AKIA MM	300	OFFICE CLEANING MATERIALS -Garnished by URA
BIRUNGI STELA	30	LUNCH ALLOWANCE -Garnished by URA

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<i>UShs 000's</i>	Amount	Justification for Arrears
AKIROR J	50	RADIO ANNOUNCEMENTS -Garnished by URA
HON. OLEBE S	641	FACILITATION TO MUKONO -Garnished by URA
AKIROR JANNE	300	FALITATE DEC MEETINGS -Garnished by URA
AKOL ESTHER	1,240	CARRY OUT SANITATION ACTIVITIES -Garnished by URA
AMADO C	129	LUNCH ALLWANCE -Garnished by URA
ANGORA H	180	LUNCH ALLOWANCE -Garnished by URA
APIA JAN	843	REVIEW MEETING -Garnished by URA
APIA JANE	240	LUNCH ALLOWANCE -Garnished by URA
ARAGO M	100	STATIONERY -Garnished by URA
ARAPU I	300	PURCHSE OF PAD LOCKS -Garnished by URA
ARAPU ISABELLA	217	OFFICE TEA ITEMS -Garnished by URA
AKIAA	223	NEWS PAPER BILLS FEB-MARCH 2013 -Garnished by URA
OULA C..	16,769	HIRE OF EQUIPMENT FOR 3 ROADS -Garnished by URA
FINANCE	2,577	Garnished by URA
OPUS J	2,382	CONDUCT NAADS AWARENESS MEETING -Garnished by URA
OPUS J C	11,140	PURCHASE AGRIC INPUTS -Garnished by URA
OROT	287	WAGES FOR COMPOUND WORKERS-Garnished by URA
OROT F	30	WATER BILLS FOR EDUCQATION DEPT-Garnished by URA
OROT FASTINE	896	FACILITATION TO COLLECT A VEHICLE-Garnished by URA
OROT FAUSTINE	25	RECONNECTION OF POWER-Garnished by URA
OULA .C	7,330	PURCHASE OF MATERIALS FOR ROADS -Garnished by URA
OPELUN L	128	FOLLOW UP ACCOUNTABILITIES -Garnished by URA
OULA C.	14,217	HIRE OF EQUIPMENT -Garnished by URA
ONYAIT STEVEN	1,000	FISHERIES MONITORING-Garnished by URA
OULA. C.	1,453	ROAD INVENTORY SURVEY
OULA. .C	1,508	WAGES FOR ROAD OVERSEARS -Garnished by URA
OULA. C	18,400	WAGES FOR ROAD GANGS -Garnished by URA
OULA.C.	7,836	ALLOWANCE AND MATERIALS FOR ROADS -Garnished by URA
OUTA W	100	PURCHASE OF COMPUTER COVERS -Garnished by URA
RUKIA S	185	OFFICE ITEMS -Garnished by URA
RUKIA SHIDA	270	PHOTOCOPYING -Garnished by URA
SHAMIM A	310	DUTY ALLOWANCES -Garnished by URA
SHAMIM AMINA	120	LUNCH ALLOWANCE FOR JUNE 2013-Garnished by URA

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<i>UShs 000's</i>	Amount	Justification for Arrears
OULA C	140	REPAIR OF VEHICLE -Garnished by URA
OKADHI CHARLES	479	OPERATIONAL FUEL -Garnished by URA
IBIARA G	150	OFFICE CLEANING ITEMS -Garnished by URA
IKARA R	397	CLEANING MATERIALS -Garnished by URA
KONGAI E	140	OFFICE CLEANING ITEMS -Garnished by URA
MADUDU GRACE	208	OFFICE CLEANING MATERIALS -Garnished by URA
OGARAM	72	WAGES FOR MAY-Garnished by URA
OGARAM S	72	WAGES FOR JUNE-Garnished by URA
OGUNIA B	2,430	TRAIN CPMCS -Garnished by URA
OGUNIA BEN	13,062	PROVIDE FOOD TO TP CPMC TRAINEES
OPOLOT FRANCIS	1,378	CORDINATION MEETING -Garnished by URA
OKADHI C DR	10,383	SUPPORT GAVI ACTIVITIES -Garnished by URA
SHAMIM AMINNA	270	NEWS PAPERS BILLS -Garnished by URA
OKALANY R	369	NSSF CONTRIBUTION FOR DNC -Garnished by URA
OKALANY ROBERT	780	Travel facilitation to KampAla-Garnished by URA
OKELLO EVEREST	655	FACILITATION TO KAMPALA -Garnished by URA
OKELLO M ECHEKU	2,430	TRIAN CPMCS IN TUBUR -Garnished by URA
OLER M	311	OFFICE TEA ITEMS -Garnished by URA
OLER MOSES	90	LUNCH ALLOWANCE -Garnished by URA
OMARA DICK	180	LUNCH ALLOWANCE -Garnished by URA
OMUTOS E	174	COLD CHAIN MAINTAINANCE-Garnished by URA
ONYAIT STEPHEN	2,000	MONITORING OF FISHERIES ACTIVITIES-Garnished by URA
OGUNIA BENJAMINE	2,925	TRAIN CPMCS IN NOLIO AND KATETA
Total Arrears	183,430	

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