

Vote: 763 Soroti Municipal Council

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

Vote: 763 Soroti Municipal Council

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	716,067	510,854	837,517
2a. Discretionary Government Transfers	660,711	642,687	672,932
2b. Conditional Government Transfers	3,769,597	3,643,187	4,562,448
2c. Other Government Transfers	8,223,704	1,008,915	13,714,858
3. Local Development Grant	167,781	159,392	270,147
4. Donor Funding		1,300	0
Total Revenues	13,537,859	5,966,335	20,057,902

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	452,298	442,962	599,277
1b Multi-sectoral Transfers to LLGs	177,460	111,859	0
2 Finance	148,517	137,163	182,868
3 Statutory Bodies	178,608	92,836	202,968
4 Production and Marketing	56,796	14,883	107,624
5 Health	623,972	526,570	957,664
6 Education	3,221,479	2,824,011	3,784,462
7a Roads and Engineering	8,346,714	980,592	13,847,462
7b Water	0	0	0
8 Natural Resources	125,613	47,859	124,113
9 Community Based Services	102,531	57,803	142,375
10 Planning	52,917	28,838	58,774
11 Internal Audit	50,955	31,446	50,310
Grand Total	13,537,859	5,296,820	20,057,898
<i>Wage Rec't:</i>	<i>3,191,087</i>	<i>3,171,983</i>	<i>3,601,786</i>
<i>Non Wage Rec't:</i>	<i>2,517,691</i>	<i>1,886,517</i>	<i>3,085,048</i>
<i>Domestic Dev't</i>	<i>7,829,082</i>	<i>238,321</i>	<i>13,371,065</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

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B: Detailed Estimates of Revenue

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	716,067	510,854	837,517
Park Fees	178,560	97942	220,000
Advertisements/Billboards	7,065	5455	14,130
Liquor licences	2,550	1120	3,100
Local Hotel Tax	6,125	5717	6,125
Local Service Tax	6,425	41599	53,425
Market/Gate Charges	28,260	25569	56,520
Miscellaneous	6,200	2551	4,800
Land Fees	147,620	65477	67,160
Other Fees and Charges	55,725	28225	38,007
Other licences	11,100	0	0
Occupational Permits	9,000	8415	9,000
Sale of (Produced) Government Properties/assets	21,140	14572	2,900
Refuse collection charges/Public convenience	10,392	12048	23,584
Rent & Rates from other Gov't Units	45,360	11673	17,600
Rent & Rates from private entities	73,000	55689	113,006
Agency Fees	6,500	50632	29,500
Animal & Crop Husbandry related levies	18,000	8161	36,000
Property related Duties/Fees	29,585	16698	22,740
Business licences	53,460	59311	119,920
2a. Discretionary Government Transfers	660,711	642,687	672,932
Urban Unconditional Grant - Non Wage	228,787	228788	219,412
Transfer of Urban Unconditional Grant - Wage	431,924	413899	453,520
2b. Conditional Government Transfers	3,769,597	3,643,187	4,562,448
Conditional Grant to Secondary Salaries	796,288	780116	932,164
Conditional Grant to Primary Salaries	1,387,546	1382679	1,504,093
Conditional Grant to Secondary Education	554,639	514483	757,452
Conditional Grant to SFG	54,885	50551	110,870
Conditional Grant to PHC Salaries	386,231	406309	449,032
Conditional Grant to Primary Education	92,184	85609	87,726
Conditional Grant to PHC- Non wage	42,909	39475	42,909
Conditional Grant to PHC - development	149,762	114752	176,348
Conditional Grant to PAF monitoring	7,048	6484	18,592
Conditional Grant to Tertiary Salaries	142,916	144146	215,044
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	0	0	12,357
Conditional Grant to Community Devt Assistants Non Wage	1,402	1289	826
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to Functional Adult Lit	5,598	7199	3,252
Conditional Transfers for Non Wage Community Polytechnics		0	42,773
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4877	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	24,960
Conditional transfers to Production and Marketing	0	0	39,200
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37440	37,440
Conditional transfers to School Inspection Grant	3,984	3665	4,145
Conditional transfers to Special Grant for PWDs	10,512	9671	6,193
Conditional Grant to Women Youth and Disability Grant	5,256	3717	2,966
Roads Rehabilitation Grant	76,958	50725	78,400

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
2c. Other Government Transfers	8,223,704	1,008,915	13,714,858
MDP(ADB and BADEA)	7,284,200	0	7,284,200
Unspent balances – UnConditional Grants		17336	
Unspent balances – Conditional Grants	60,996	60996	
BAYLOR		0	78,000
Uganda Road Fund	843,336	930083	789,286
PREFA		0	33,200
NUSAF II	3,172	500	3,172
NEMA (Composting site)	32,000	0	32,000
World bank fund for Infrastructure Dev		0	5,495,000
3. Local Development Grant	167,781	159,392	270,147
LGMSD (Former LGDP)	167,781	159392	270,147
4. Donor Funding		1,300	
Leksand Partnership		1300	
Total Revenues	13,537,859	5,966,335	20,057,902

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	436,606	577,647	470,963
Urban Unconditional Grant - Non Wage	58,565	69,599	36,365
Multi-Sectoral Transfers to LLGs			105,861
Transfer of Urban Unconditional Grant - Wage	187,895	202,631	197,290
Locally Raised Revenues	190,146	305,417	131,447
<i>Development Revenues</i>	15,692	17,769	128,314
Donor Funding		1,300	
LGMSD (Former LGDP)	15,692	16,469	120,397
Multi-Sectoral Transfers to LLGs			7,917
Total Revenues	452,298	595,416	599,277
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	436,606	437,475	470,963
Wage	187,895	202,551	197,290
Non Wage	248,711	234,924	273,673
<i>Development Expenditure</i>	15,692	5,487	128,314
Domestic Development	15,692	5,487	128,314
Donor Development	0	0	0
Total Expenditure	452,298	442,962	599,277

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	56,433	0	0	56,433
Total LCIII: Eastern Division							42,433
LCII: Central	LCI: Not Specified	Transfer of recurrent funds to the Division			Source:Urban Unconditional Grant - No		
							42,433
Total LCIII: Northern Division							5,000
LCII: Campswahili	LCI: Not Specified	Transfer of recurrent funds to the Division			Source:Urban Unconditional Grant - No		
							5,000
Total LCIII: Western Division							9,000
LCII: Senior Quarters	LCI: Not Specified	Transfer of recurrent funds to the Division			Source:Urban Unconditional Grant - No		
							9,000
263104 Transfers to other gov't units(current)		0	0	49,428	0	0	49,428
Total LCIII: Eastern Division							30,910
LCII: Central	LCI: Not Specified	Transfer of recurrent funds to the Division			Source:Locally Raised Revenues		
							30,910
Total LCIII: Northern Division							14,209
LCII: Campswahili	LCI: Not Specified	Transfer of recurrent funds to the Division			Source:Locally Raised Revenues		
							14,209
Total LCIII: Western Division							4,309
LCII: Senior Quarters	LCI: Not Specified	Transfer of recurrent funds to the Division			Source:Locally Raised Revenues		
							4,309

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	7,917	0	7,917
Total LCIII: Eastern Division		LCIV: Soroti Municipality					2,663
LCII: Central	LCI: Not Specified	Transfer of funds for capital Development under bAd Source:LGMSD (Former LGDP)					2,663
Total LCIII: Northern Division		LCIV: Soroti Municipality					3,081
LCII: Campswahili	LCI: Not Specified	transfer of capital funds to the Division under Admin Source:LGMSD (Former LGDP)					3,081
Total LCIII: Western Division		LCIV: Soroti Municipality					2,173
LCII: Odera Majengo	LCI: Not Specified	transfer of capital funds to the Division under Admin Source:LGMSD (Former LGDP)					2,173
Total Cost of Output 128159:		0	0	105,861	7,917	0	113,778
Total Cost of Lower Local Services		0	0	105,861	7,917	0	113,778
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	187,895	197,290				197,290
211103	Allowances	22,636		20,239			20,239
212101	Social Security Contributions (NSSF)	0		14,902			14,902
212105	Pension and Gratuity for Local Governments	29,326					0
213001	Medical Expenses(To Employees)	1,000		29,324			29,324
213002	Incapacity, death benefits and funeral expenses	2,000		1,000			1,000
221002	Workshops and Seminars	3,000		2,000			2,000
221004	Recruitment Expenses	1,500		1,500			1,500
221005	Hire of Venue (chairs, projector etc)	500		500			500
221009	Welfare and Entertainment	6,820		6,820			6,820
221011	Printing, Stationery, Photocopying and Binding	2,200		2,200			2,200
221017	Subscriptions	4,000		4,000			4,000
223005	Electricity	1,500		1,500			1,500
223006	Water	1,000		1,000			1,000
224002	General Supply of Goods and Services	55,822		1,000			1,000
225002	Consultancy Services- Long-term	11,401		11,000			11,000
226001	Insurances	500					0
227002	Travel Abroad	11,000					0
227004	Fuel, Lubricants and Oils	10,000		10,000			10,000
228002	Maintenance - Vehicles	3,680		3,680			3,680
228003	Maintenance Machinery, Equipment and Furniture	5,260		1,383			1,383
282104	Compensation to 3rd Parties	35,452		15,651			15,651
Total Cost of Output 138101:		396,493	197,290	127,699			324,989
Output:138102 Human Resource Management							
211103	Allowances	2,000		2,600			2,600
221003	Staff Training	16,813		20,713			20,713
221007	Books, Periodicals and Newspapers	1,000					0
221011	Printing, Stationery, Photocopying and Binding	400		2,400			2,400
Total Cost of Output 138102:		20,213		25,713			25,713
Output:138103 Capacity Building for HLG							
211103	Allowances	2,671					0
221003	Staff Training	13,021			17,897		17,897
Total Cost of Output 138103:		15,692			17,897		17,897
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	2,000					0
221011	Printing, Stationery, Photocopying and Binding	400					0
227003	Carriage, Haulage, Freight and Transport Hire	500					0
Total Cost of Output 138104:		2,900					0

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138106 Office Support services							
211103 Allowances		2,000		2,000			2,000
221008 Computer Supplies and IT Services		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		400		400			400
221014 Bank Charges and other Bank related costs		1,600		1,600			1,600
222001 Telecommunications		4,000		4,000			4,000
Total Cost of Output 138106:		10,000		10,000			10,000
Output:138111 Records Management							
211103 Allowances		2,000					0
221011 Printing, Stationery, Photocopying and Binding		400					0
222002 Postage and Courier		200					0
Total Cost of Output 138111:		2,600					0
Output:138112 Information collection and management							
211103 Allowances		2,000		2,000			2,000
221001 Advertising and Public Relations		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		400		400			400
Total Cost of Output 138112:		4,400		4,400			4,400
Total Cost of Higher LG Services		452,298	197,290	167,812	17,897		382,999
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172p PRDP-Buildings & Other Structures							
231001 Non-Residential Buildings		0	0	0	102,500	0	102,500
Total LCIII: Western Division							102,500
LCII: Senior Quarters		LCI: Not Specified		LCIV: Soroti Municipality			
LCII: Senior Quarters		LCI: Not Specified		Purchase of 5 HONDA XL Motorcycles		Source:Other Transfers from Central Go	
LCII: Senior Quarters		LCI: Not Specified		Renovation of registry block		Source:Other Transfers from Central Go	
LCII: Senior Quarters		LCI: Not Specified		Completion of main office block		Source:Other Transfers from Central Go	
LCII: Senior Quarters		LCI: Not Specified		Renovation of Old block		Source:Other Transfers from Central Go	
Total Cost of Output 138172p:		0	0	0	102,500	0	102,500
Total Cost of Capital Purchases		0	0	0	102,500	0	102,500
Total Cost of function Local Police and Prisons		452,298	197,290	273,673	128,314	0	599,277
Total Cost of Administration		452,298	197,290	273,673	128,314	0	599,277

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>123,903</i>	<i>139,048</i>
Locally Raised Revenues	46,712	78,056
Urban Unconditional Grant - Non Wage	77,191	60,992
<i>Development Revenues</i>	<i>53,557</i>	<i>50,866</i>
LGMSD (Former LGDP)	53,557	50,866
Total Revenues	177,460	189,914
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>123,903</i>	<i>73,774</i>
Wage		0
Non Wage	123,903	73,774
<i>Development Expenditure</i>	<i>53,557</i>	<i>38,085</i>
Domestic Development	53,557	38,085.478
Donor Development	0	0
Total Expenditure	177,460	111,859

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263104 Transfers to other gov't units(current)	177,460					0
Total Cost of Output 138151:	177,460					0
Total Cost of Lower Local Services	177,460					0
Total Cost of function District and Urban Administration	177,460					0
Total Cost of Multi-sectoral Transfers to LLGs	177,460					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	145,984	138,839
Urban Unconditional Grant - Non Wage	18,487	0
Multi-Sectoral Transfers to LLGs		
Transfer of Urban Unconditional Grant - Wage	81,703	73,101
Locally Raised Revenues	42,676	63,898
Conditional Grant to PAF monitoring	3,118	1,840
<i>Development Revenues</i>	2,533	5,996
LGMSD (Former LGDP)	2,533	5,996
Total Revenues	148,517	144,835
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	145,984	137,163
Wage	81,703	73,101
Non Wage	64,281	64,061
<i>Development Expenditure</i>	2,533	0
Domestic Development	2,533	0
Donor Development	0	0
Total Expenditure	148,517	137,163

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	2,000	0	0	2,000
Total LCIII: Northern Division						2,000
<i>LCII: Campswahili</i> <i>LCI: Not Specified</i>	<i>Division Finance Sector</i>			<i>Source:Urban Unconditional Grant - No</i>		
263104 Transfers to other gov't units(current)	0	0	38,942	0	0	38,942
Total LCIII: Eastern Division						27,459
<i>LCII: Central</i> <i>LCI: Not Specified</i>	<i>Division Finance Sector</i>			<i>Source:Locally Raised Revenues</i>		
Total LCIII: Northern Division						5,456
<i>LCII: Campswahili</i> <i>LCI: Not Specified</i>	<i>Division Finance Sector</i>			<i>Source:Locally Raised Revenues</i>		
Total LCIII: Western Division						6,027
<i>LCII: Oderai Majengo</i> <i>LCI: Not Specified</i>	<i>Division Finance Sector</i>			<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 148159:	0	0	40,942	0	0	40,942
Total Cost of Lower Local Services	0	0	40,942	0	0	40,942
Higher LG Services						
Output:148101 LG Financial Management services						
211101 General Staff Salaries	81,703	85,788				85,788
211103 Allowances	10,438		7,207			7,207
221001 Advertising and Public Relations	400		2,400			2,400
221003 Staff Training	8,000		2,000			2,000
221008 Computer Supplies and IT Services	5,768		4,653			4,653
221009 Welfare and Entertainment	300		300			300
221011 Printing, Stationery, Photocopying and Binding	756		756			756

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	200		200			200
222001	Telecommunications	300		800			800
223001	Property Expenses	0			700		700
224002	General Supply of Goods and Services	500		500			500
227001	Travel Inland	0		820			820
227002	Travel Abroad	0		1,000			1,000
227004	Fuel, Lubricants and Oils	320		820			820
228002	Maintenance - Vehicles	2,596		2,596			2,596
228003	Maintenance Machinery, Equipment and Furniture	4,631		2,600			2,600
Total Cost of Output 148101:		115,913	85,788	26,652	700		113,140
Output:148102 Revenue Management and Collection Services							
211103	Allowances	3,275		3,275			3,275
221006	Commissions and Related Charges	3,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	756		756			756
222001	Telecommunications	300		300			300
227004	Fuel, Lubricants and Oils	320		320			320
Total Cost of Output 148102:		7,651		7,651			7,651
Output:148103 Budgeting and Planning Services							
211103	Allowances	3,275		3,275			3,275
221002	Workshops and Seminars	10,000		6,482			6,482
221011	Printing, Stationery, Photocopying and Binding	756		756			756
222001	Telecommunications	300		300			300
227004	Fuel, Lubricants and Oils	320		320			320
Total Cost of Output 148103:		14,651		11,133			11,133
Output:148104 LG Expenditure mangement Services							
211103	Allowances	3,275		3,275			3,275
221011	Printing, Stationery, Photocopying and Binding	756		756			756
221014	Bank Charges and other Bank related costs	700		700			700
222001	Telecommunications	300		300			300
227004	Fuel, Lubricants and Oils	320		320			320
Total Cost of Output 148104:		5,351		5,351			5,351
Output:148105 LG Accounting Services							
211103	Allowances	3,275		3,275			3,275
221007	Books, Periodicals and Newspapers	300		0			0
221011	Printing, Stationery, Photocopying and Binding	756		756			756
222001	Telecommunications	300		300			300
227004	Fuel, Lubricants and Oils	320		320			320
Total Cost of Output 148105:		4,951		4,651			4,651
Total Cost of Higher LG Services		148,517	85,788	55,438	700		141,926
Total Cost of function Financial Management and Accountability(LG)		148,517	85,788	96,380	700	0	182,868
Total Cost of Finance		148,517	85,788	96,380	700	0	182,868

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>177,474</i>	<i>120,253</i>
Multi-Sectoral Transfers to LLGs		200,968
Urban Unconditional Grant - Non Wage	5,425	32,590
Conditional transfers to Salary and Gratuity for LG ele	37,440	5,203
Conditional transfers to Contracts Committee/DSC/PA	5,300	37,440
Locally Raised Revenues	121,856	5,212
Transfer of Urban Unconditional Grant - Wage	7,453	87,737
Conditional transfers to Councillors allowances and E:	0	7,826
		24,960
<i>Development Revenues</i>	<i>1,134</i>	<i>1,280</i>
LGMSD (Former LGDP)	1,134	2,000
		2,000
Total Revenues	178,608	121,533
		202,968
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>177,474</i>	<i>91,556</i>
Wage	44,893	200,968
Non Wage	132,581	45,266
		155,702
<i>Development Expenditure</i>	<i>1,134</i>	<i>1,280</i>
Domestic Development	1,134	2,000
Donor Development	0	2,000
		0
Total Expenditure	178,608	92,836
		202,968

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	5,365	0	0	5,365
Total LCIII: Northern Division						5,365
<i>LCII: Campswahili LCI: Not Specified</i>	<i>Division Statutory Sector</i>			<i>Source:Urban Unconditional Grant - No</i>		<i>5,365</i>
263104 Transfers to other gov't units(current)	0	0	27,225	0	0	27,225
Total LCIII: Northern Division						16,665
<i>LCII: Campswahili LCI: Not Specified</i>	<i>Division Statutory Sector</i>			<i>Source:Locally Raised Revenues</i>		<i>16,665</i>
Total LCIII: Western Division						10,560
<i>LCII: Oderai Majengo LCI: Not Specified</i>	<i>Division Statutory Sector</i>			<i>Source:Locally Raised Revenues</i>		<i>10,560</i>
Total Cost of Output 138259:	0	0	32,590	0	0	32,590
Total Cost of Lower Local Services	0	0	32,590	0	0	32,590
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138202 LG procurement management services						
211101 General Staff Salaries	7,453	7,826				7,826
211103 Allowances	9,151		5,212			5,212
221001 Advertising and Public Relations	3,619					0
221002 Workshops and Seminars	500					0
221003 Staff Training	1,110					0
221007 Books, Periodicals and Newspapers	100					0
221008 Computer Supplies and IT Services	700					0

Vote: 763 Soroti Municipal Council

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	700					0
221011	Printing, Stationery, Photocopying and Binding	1,556					0
221012	Small Office Equipment	200					0
221017	Subscriptions	198					0
222001	Telecommunications	200					0
222002	Postage and Courier	100					0
227002	Travel Abroad	1,500					0
227004	Fuel, Lubricants and Oils	705					0
228002	Maintenance - Vehicles	2,081					0
228003	Maintenance Machinery, Equipment and Furniture	2,134			2,000		2,000
Total Cost of Output 138202:		32,007	7,826	5,212	2,000		15,038
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	37,440	37,440				37,440
211103	Allowances	97,125		113,900			113,900
221002	Workshops and Seminars	2,000					0
221003	Staff Training	700					0
221007	Books, Periodicals and Newspapers	1,000					0
221008	Computer Supplies and IT Services	1,500					0
221009	Welfare and Entertainment	1,500					0
221011	Printing, Stationery, Photocopying and Binding	1,000		4,000			4,000
221012	Small Office Equipment	500					0
222001	Telecommunications	500					0
227004	Fuel, Lubricants and Oils	1,000					0
228003	Maintenance Machinery, Equipment and Furniture	2,336					0
Total Cost of Output 138206:		146,601	37,440	117,900			155,340
Total Cost of Higher LG Services		178,608	45,266	123,112	2,000		170,378
Total Cost of function Local Statutory Bodies		178,608	45,266	155,702	2,000	0	202,968
Total Cost of Statutory Bodies		178,608	45,266	155,702	2,000	0	202,968

Vote: 763 Soroti Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	39,280	11,032
Multi-Sectoral Transfers to LLGs		87,773
Conditional Grant to Agric. Ext Salaries	8,742	8,949
Conditional transfers to Production and Marketing	0	10,493
Urban Unconditional Grant - Non Wage	3,277	39,200
Locally Raised Revenues	17,101	3,143
Transfer of Urban Unconditional Grant - Wage	10,160	15,320
		10,668
<i>Development Revenues</i>	17,516	3,850
LGMSD (Former LGDP)	15,016	19,851
Locally Raised Revenues	2,500	17,351
		2,500
Total Revenues	56,796	14,882
		107,624
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	39,280	14,883
Wage	18,903	87,773
Non Wage	20,377	21,161
		66,612
<i>Development Expenditure</i>	17,516	0
Domestic Development	17,516	19,851
Donor Development	0	19,851
		0
Total Expenditure	56,796	14,883
		107,624

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018159 Multi sectoral Transfers to Lower Local Governments</i>						
263329 NAADS	0	0	8,949	0	0	8,949
Total LCIII: Northern Division						8,949
<i>LCII: Campswahili</i>						<i>8,949</i>
<i>LCI: Not Specified</i>						
<i>Allocation to NAADS in the Division</i>						
<i>Source:Locally Raised Revenues</i>						
Total Cost of Output 018159:	0	0	8,949	0	0	8,949
Total Cost of Lower Local Services	0	0	8,949	0	0	8,949
Total Cost of function Agricultural Advisory Services	0	0	8,949	0	0	8,949

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	18,903	21,161				21,161
211103 Allowances	3,386		2,800			2,800
213001 Medical Expenses(To Employees)	0		362			362
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	2,000		2,000			2,000
221003 Staff Training	0		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	500		500			500

Vote: 763 Soroti Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007	Books, Periodicals and Newspapers	600		600			600
221008	Computer Supplies and IT Services	900		500			500
221009	Welfare and Entertainment	700		700			700
221011	Printing, Stationery, Photocopying and Binding	1,240		1,200			1,200
221012	Small Office Equipment	500		500			500
221014	Bank Charges and other Bank related costs	0		800			800
222001	Telecommunications	800		800			800
223001	Property Expenses	1,000					0
224002	General Supply of Goods and Services	500		4,000			4,000
227001	Travel Inland	500		500			500
227004	Fuel, Lubricants and Oils	1,202		1,201			1,201
228003	Maintenance Machinery, Equipment and Furniture	2,500					0
Total Cost of Output 018201:		35,231	21,161	18,463			39,624
Output:018204 Livestock Health and Marketing							
224001	Medical and Agricultural supplies	4,049					0
224002	General Supply of Goods and Services	0		4,000			4,000
228001	Maintenance - Civil	0		35,200			35,200
Total Cost of Output 018204:		4,049		39,200			39,200
Total Cost of Higher LG Services		39,280	21,161	57,663			78,824
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	17,516	0	0	17,351	0	17,351
Total LCIII: Eastern Division		LCIV: Soroti Municipality					17,351
LCII: Akisim	LCI: Not Specified	The wall fencing of the Municipal abattoir			Source:LGMSD (Former LGDP)		
Total Cost of Output 018272:		17,516	0	0	17,351	0	17,351
Output:018276 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	2,500	0	2,500
Total LCIII: Western Division		LCIV: Soroti Municipality					2,500
LCII: Senior Quarters	LCI: Not Specified	Purchase of computer and its accessories			Source:Locally Raised Revenues		
Total Cost of Output 018276:		0	0	0	2,500	0	2,500
Total Cost of Capital Purchases		17,516	0	0	19,851	0	19,851
Total Cost of function District Production Services		56,796	21,161	57,663	19,851	0	98,675
Total Cost of Production and Marketing		56,796	21,161	66,612	19,851	0	107,624

Vote: 763 Soroti Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	474,210	769,741
Other Transfers from Central Government	0	111,200
Urban Unconditional Grant - Non Wage	7,724	7,407
Conditional Grant to PHC- Non wage	42,909	42,909
Conditional Grant to PHC Salaries	386,231	449,032
Multi-Sectoral Transfers to LLGs		129,877
Locally Raised Revenues	37,347	29,316
<i>Development Revenues</i>	149,762	187,923
Multi-Sectoral Transfers to LLGs		11,575
Conditional Grant to PHC - development	149,762	176,348
Total Revenues	623,972	957,664
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	474,210	769,741
Wage	386,231	449,032
Non Wage	87,979	320,709
<i>Development Expenditure</i>	149,762	187,923
Domestic Development	149,762	187,923
Donor Development	0	0
Total Expenditure	623,972	957,664

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	0	0	14,800	0	0	14,800
Total LCIII: Western Division						14,800
LCII: Oderai Majengo	LCI: Not Specified	LCIV: Soroti Municipality		Source:Donor Funding		
		Safe motherhood western Division				
Total Cost of Output 088153:		0	0	14,800	0	14,800

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	25,495	0	101,294	0	0	101,294
Total LCIII: Eastern		LCIV: SOROTI MUNICIPALITY					6,789
LCII: Kengere	LCI: Not Specified	Eastern Div HIII	Source:Conditional Grant to PHC- Non				4,526
LCII: Moru Apesur	LCI: Not Specified	Moru apesur HCII	Source:Conditional Grant to PHC - devel				2,263
Total LCIII: Eastern Division		LCIV: Soroti Municipality					14,800
LCII: Kengere	LCI: Not Specified	Eastern Div HCIII	Source:Other Transfers from Central Go				14,800
Total LCIII: Northern		LCIV: SOROTI MUNICIPALITY					13,578
LCII: Kichinjaji	LCI: Not Specified	Kichinjaji HCIII	Source:Conditional Grant to PHC- Non				4,526
LCII: Madera	LCI: Not Specified	Diana HCIV	Source:Conditional Grant to PHC- Non				9,052
Total LCIII: Northern Division		LCIV: Soroti Municipality					46,800
LCII: Kichinjaji	LCI: Not Specified	Kichinjaji HCIII	Source:Other Transfers from Central Go				14,800
LCII: Madera	LCI: Not Specified	Diana HCIV	Source:Other Transfers from Central Go				32,000
Total LCIII: Western		LCIV: SOROTI MUNICIPALITY					4,526
LCII: Nakatunya	LCI: Not Specified	Western Div HCIII	Source:Conditional Grant to PHC- Non				4,526
Total LCIII: Western Division		LCIV: Soroti Municipality					14,800
LCII: Nakatunya	LCI: Not Specified	Western Div HCIII	Source:Other Transfers from Central Go				14,800
Total Cost of Output 088154:		25,495	0	101,294	0	0	101,294
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	8,000	0	0	8,000
Total LCIII: Northern Division		LCIV: Soroti Municipality					3,000
LCII: Campswahili	LCI: Not Specified	Division Health Sector	Source:Urban Unconditional Grant - No				3,000
Total LCIII: Western Division		LCIV: Soroti Municipality					5,000
LCII: Oderai Majengo	LCI: Not Specified	Division Health Sector	Source:Urban Unconditional Grant - No				5,000
263104	Transfers to other gov't units(current)	0	0	121,877	0	0	121,877
Total LCIII: Eastern Division		LCIV: Soroti Municipality					101,050
LCII: Central	LCI: Not Specified	Division Health Sector	Source:Locally Raised Revenues				101,050
Total LCIII: Northern Division		LCIV: Soroti Municipality					13,678
LCII: Campswahili	LCI: Not Specified	Division Health Sector	Source:Locally Raised Revenues				13,678
Total LCIII: Western Division		LCIV: Soroti Municipality					7,149
LCII: Oderai Majengo	LCI: Not Specified	Division Health Sector	Source:Locally Raised Revenues				7,149
263326	Conditional transfers to the Local Government Development Pr	0	0	0	11,575	0	11,575
Total LCIII: Northern Division		LCIV: Soroti Municipality					900
LCII: Campswahili	LCI: Not Specified	Division Health Sector	Source:LGMSD (Former LGDP)				900
Total LCIII: Western Division		LCIV: Soroti Municipality					10,675
LCII: Oderai Majengo	LCI: Not Specified	Division Health Sector	Source:LGMSD (Former LGDP)				10,675
Total Cost of Output 088159:		0	0	129,877	11,575	0	141,452
Total Cost of Lower Local Services		25,495	0	245,971	11,575	0	257,546
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	386,231	449,032				449,032
211103	Allowances	8,127		13,308			13,308
213002	Incapacity, death benefits and funeral expenses	0		6,500			6,500
221002	Workshops and Seminars	1,300		1,000			1,000
221008	Computer Supplies and IT Services	1,800		857			857
221011	Printing, Stationery, Photocopying and Binding	1,715		1,515			1,515
221014	Bank Charges and other Bank related costs	700		700			700
222001	Telecommunications	1,989		600			600
223005	Electricity	2,000		4,963			4,963
223006	Water	2,000		2,000			2,000
224002	General Supply of Goods and Services	0		23,209			23,209
227001	Travel Inland	10,800		3,020			3,020

Vote: 763 Soroti Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002 Travel Abroad		1,822		1,159			1,159
227004 Fuel, Lubricants and Oils		0		1,500			1,500
228001 Maintenance - Civil		2,833		500			500
228002 Maintenance - Vehicles		3,000		1,861			1,861
228003 Maintenance Machinery, Equipment and Furniture		985		985			985
Total Cost of Output 088101:		425,301	449,032	63,677			512,709
Output:088105							
213002 Incapacity, death benefits and funeral expenses		8,000					0
223001 Property Expenses		2,833					0
224002 General Supply of Goods and Services		8,581					0
227004 Fuel, Lubricants and Oils		4,000					0
Total Cost of Output 088105:		23,414					0
Output:088106 Promotion of Sanitation and Hygiene							
211103 Allowances		0		1,500			1,500
213002 Incapacity, death benefits and funeral expenses		0		4,000			4,000
223001 Property Expenses		0		2,000			2,000
224002 General Supply of Goods and Services		0		2,000			2,000
227004 Fuel, Lubricants and Oils		0		1,561			1,561
Total Cost of Output 088106:		0		11,061			11,061
Total Cost of Higher LG Services		448,715	449,032	74,738			523,770
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231007 Other Structures		8,000					0
Total Cost of Output 088179:		8,000					0
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		86,948	0	0	97,948	0	97,948
Total LCIII: Northern							97,948
LCII: Madera	LCI: Not Specified	Construction of Medical Staff house in Diana HCIV Source:Conditional Grant to PHC - devel					97,948
281504 Monitoring, Supervision and Appraisal of Capital Works		3,000					0
Total Cost of Output 088181:		89,948	0	0	97,948	0	97,948
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		51,814	0	0	78,400	0	78,400
Total LCIII: Western Division							78,400
LCII: Oderai Majengo	LCI: Not Specified	Construction of 1 2-bed room staff house with 1 sittin Source:Conditional Grant to PHC - devel					78,400
Total Cost of Output 088181p:		51,814	0	0	78,400	0	78,400
Total Cost of Capital Purchases		149,762	0	0	176,348	0	176,348
Total Cost of function Primary Healthcare		623,972	449,032	320,709	187,923	0	957,664
Total Cost of Health		623,972	449,032	320,709	187,923	0	957,664

Vote: 763 Soroti Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	3,070,703	2,942,236
Conditional transfers to School Inspection Grant	3,984	3,665
Urban Unconditional Grant - Non Wage	10,384	0
Conditional Grant to Secondary Salaries	796,288	780,116
Locally Raised Revenues	50,209	7,058
Multi-Sectoral Transfers to LLGs		
Transfer of Urban Unconditional Grant - Wage	32,554	24,480
Conditional Transfers for Non Wage Community Poly		0
Conditional Grant to Tertiary Salaries	142,916	144,146
Conditional Grant to Primary Education	92,184	85,609
Conditional Grant to Primary Salaries	1,387,546	1,382,679
Conditional Grant to Secondary Education	554,639	514,483
<i>Development Revenues</i>	150,776	91,437
LGMSD (Former LGDP)	34,895	23,550
Multi-Sectoral Transfers to LLGs		
Conditional Grant to SFG	54,885	50,551
Unspent balances – Conditional Grants	60,996	17,336
Total Revenues	3,221,479	3,033,673
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	3,070,703	2,771,688
Wage	2,359,304	2,349,581
Non Wage	711,399	422,106
<i>Development Expenditure</i>	150,776	52,323
Domestic Development	150,776	52,323
Donor Development	0	0
Total Expenditure	3,221,479	2,824,011

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other gov't units(current)	92,184	0	87,726	0	0	87,726
Total LCIII: Eastern Division						17,159
LCII: Central	LCI: Not Specified	Transfer to primary schools		Source:Conditional Grant to Primary Ed		17,159
Total LCIII: Northern Division						46,081
LCII: Campswahili	LCI: Not Specified	Transfer to Primary Schools		Source:Conditional Grant to Primary Ed		46,081
Total LCIII: Western Division						24,486
LCII: Oderai Majengo	LCI: Not Specified	Transfer to primary schools		Source:Conditional Grant to Primary Ed		24,486
Total Cost of Output 078151:		92,184	0	87,726	0	87,726
Output:078159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	1,000	0	0	1,000
Total LCIII: Northern Division						1,000
LCII: Campswahili	LCI: Not Specified	Division Education Sector		Source:Urban Unconditional Grant - No		1,000

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	7,285	0	0	7,285
Total LCIII: Northern Division		LCIV: Soroti Municipality					4,573
LCII: Campswahili	LCI: Not Specified	Division Education Sector		Source:Locally Raised Revenues			4,573
Total LCIII: Western Division		LCIV: Soroti Municipality					2,712
LCII: Not Specified	LCI: Not Specified	Division Education Sector		Source:Locally Raised Revenues			2,712
263326	Conditional transfers to the Local Government Development Pr	0	0	0	13,411	0	13,411
Total LCIII: Eastern Division		LCIV: Soroti Municipality					10,000
LCII: Central	LCI: Not Specified	Division Education Sector		Source:LGMSD (Former LGDP)			10,000
Total LCIII: Northern Division		LCIV: Soroti Municipality					1,573
LCII: Campswahili	LCI: Not Specified	Division Education Sector		Source:LGMSD (Former LGDP)			1,573
Total LCIII: Western Division		LCIV: Soroti Municipality					1,838
LCII: Oderai Majengo	LCI: Not Specified	Division Education Sector		Source:LGMSD (Former LGDP)			1,838
Total Cost of Output 078159:		0	0	8,285	13,411	0	21,696
Total Cost of Lower Local Services		92,184	0	96,011	13,411	0	109,422
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,387,546	1,504,093				1,504,093
Total Cost of Output 078101:		1,387,546	1,504,093				1,504,093
Total Cost of Higher LG Services		1,387,546	1,504,093				1,504,093
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231005	Machinery and Equipment	10,292					0
281504	Monitoring, Supervision and Appraisal of Capital Works	400					0
Total Cost of Output 078179:		10,692					0
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	56,015	0	0	78,800	0	78,800
Total LCIII: Eastern Division		LCIV: Soroti Municipality					5,000
LCII: Akisim	LCI: Not Specified	nstallation of lightening arresters in Rock view p/s		Source:Conditional Grant to SFG			2,500
LCII: Akisim	LCI: Not Specified	nstallation of lightening arresters in Akisim p/s		Source:Conditional Grant to SFG			2,500
Total LCIII: Northern		LCIV: Soroti Municipality					35,000
LCII: Madera	LCI: Not Specified	Renovation of 4 classroom block in Madera Boys P/S		Source:Conditional Grant to SFG			35,000
Total LCIII: Northern Division		LCIV: Soroti Municipality					25,208
LCII: Kichinjaji	LCI: Not Specified	Supply of 3 seaters desks to Kichinjaji p/s		Source:Conditional Grant to SFG			6,092
LCII: Madera	LCI: Not Specified	Supply of special chairs for SFB		Source:Conditional Grant to SFG			5,524
LCII: Madera	LCI: Not Specified	Not Specifiednstallation of lightening arresters in Ma		Source:Conditional Grant to SFG			2,500
LCII: Madera	LCI: Not Specified	nstallation of Lightening arresters in Aminit Madera		Source:Conditional Grant to SFG			2,500
LCII: Madera	LCI: Not Specified	Installation of Lightening arresters in Madera Girls p		Source:Conditional Grant to SFG			2,500
LCII: Madera	LCI: Not Specified	Supply of 3 seaters desks to Aloet p/s		Source:Conditional Grant to SFG			6,092
Total LCIII: Western Division		LCIV: Soroti Municipality					13,592
LCII: Nakatunya	LCI: Not Specified	Installation of lightening arresters in Nakatunya p/s		Source:Conditional Grant to SFG			2,500
LCII: Pamba	LCI: Not Specified	Supply of 3 seaters desks to Pamba p/s		Source:Conditional Grant to SFG			6,092
LCII: Senior Quarters	LCI: Not Specified	nstallation of lightening arresters in Moruapesur p/s		Source:Conditional Grant to SFG			2,500
LCII: Senior Quarters	LCI: Not Specified	Installation of lightening arresters in Hilders p/s		Source:Conditional Grant to SFG			2,500
281504	Monitoring, Supervision and Appraisal of Capital Works	450					0
Total Cost of Output 078180p:		56,465	0	0	78,800	0	78,800
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	34,895	0	0	25,650	0	25,650
Total LCIII: Northern Division		LCIV: SOROTI MUNICIPALITY					12,825
LCII: Pioneer	LCI: Not Specified	Construction of 5 stance emtible pitlatrines in Pione		Source:LGMSD (Former LGDP)			12,825
Total LCIII: Western Division		LCIV: SOROTI MUNICIPALITY					12,825
LCII: Oderai Majengo	LCI: Not Specified	Construction of 5 stance emptiable pitlatrine in Majen		Source:LGMSD (Former LGDP)			12,825
Total Cost of Output 078181:		34,895	0	0	25,650	0	25,650

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	34,324	0	0	32,070	0	32,070
Total LCIII: Eastern Division		LCIV: Soroti Municipality					16,035
LCII: Moru Apesur	LCI: Not Specified	Construction of 5 stance emptiable pit latrine in Rock			Source:Conditional Grant to SFG		16,035
Total LCIII: Northern Division		LCIV: SOROTI MUNICIPALITY					16,035
LCII: Madera	LCI: Not Specified	Construction of 5 stance emptiable pit latrine in Made			Source:Conditional Grant to SFG		16,035
Total Cost of Output 078181p:		34,324	0	0	32,070	0	32,070
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	14,400					0
Total Cost of Output 078183p:		14,400					0
Total Cost of Capital Purchases		150,776	0	0	136,520	0	136,520
Total Cost of function Pre-Primary and Primary Education		1,630,506	1,504,093	96,011	149,931	0	1,750,035

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 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)	554,639	0	757,452	0	0	757,452
Total LCIII: Eastern Division		LCIV: Soroti Municipality					457,725
LCII: Central	LCI: Not Specified	Soroti SS	Source:Conditional Grant to Secondary E			457,725	
Total LCIII: Northern Division		LCIV: Soroti Municipality					93,765
LCII: Madera	LCI: Not Specified	St Marys Girls S.S.S	Source:Conditional Grant to Secondary E			71,843	
LCII: Madera	LCI: Not Specified	Bethany giirls comprehensive s.s.s	Source:Conditional Grant to Secondary E			11,561	
LCII: Madera	LCI: Not Specified	,Madera SFB	Source:Conditional Grant to Secondary E			10,361	
Total LCIII: Western Division		LCIV: Soroti Municipality					205,962
LCII: Nakatunya	LCI: Not Specified	Olila H.S	Source:Conditional Grant to Secondary E			205,962	
Total Cost of Output 078251:		554,639	0	757,452	0	0	757,452
Total Cost of Lower Local Services		554,639	0	757,452	0	0	757,452
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	796,288	932,164				932,164
Total Cost of Output 078201:		796,288	932,164				932,164
Total Cost of Higher LG Services		796,288	932,164				932,164
Total Cost of function Secondary Education		1,350,927	932,164	757,452	0	0	1,689,616

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101 General Staff Salaries		142,916	215,044				215,044
224002 General Supply of Goods and Services		0		42,349			42,349
Total Cost of Output 078301:		142,916	215,044	42,349			257,393
Total Cost of Higher LG Services		142,916	215,044	42,349			257,393
Total Cost of function Skills Development		142,916	215,044	42,349			257,393

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		32,554	34,182				34,182
211103 Allowances		9,317		7,397			7,397
213002 Incapacity, death benefits and funeral expenses		1,292		1,000			1,000

Vote: 763 Soroti Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	2,885		1,000			1,000
221003	Staff Training	800		800			800
221007	Books, Periodicals and Newspapers	108		108			108
221008	Computer Supplies and IT Services	3,900		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	5,000		3,500			3,500
221012	Small Office Equipment	200		200			200
221014	Bank Charges and other Bank related costs	500		500			500
222001	Telecommunications	792					0
224002	General Supply of Goods and Services	19,750		19,138			19,138
227001	Travel Inland	1,621		1,621			1,621
227002	Travel Abroad	2,500		2,500			2,500
227004	Fuel, Lubricants and Oils	1,227		1,227			1,227
228002	Maintenance - Vehicles	6,200		6,200			6,200
228003	Maintenance Machinery, Equipment and Furniture	2,000		2,000			2,000
Total Cost of Output 078401:		90,646	34,182	48,591			82,773
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	1,500		1,661			1,661
221011	Printing, Stationery, Photocopying and Binding	484		484			484
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 078402:		3,984		4,145			4,145
Total Cost of Higher LG Services		94,630	34,182	52,736			86,918
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078478 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	500	0	500
Total LCIII: Western Division		LCIV: Soroti Municipality					500
LCII: Senior Quarters	LCI: Not Specified	Purchase assorted furniture for office use in Educati Source:LGMSD (Former LGDP)					500
Total Cost of Output 078478:		0	0	0	500	0	500
Total Cost of Capital Purchases		0	0	0	500	0	500
Total Cost of function Education & Sports Management and Inspection		94,630	34,182	52,736	500	0	87,418
LG Function 0785 Special Needs Education							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
224002	General Supply of Goods and Services	2,500					0
Total Cost of Output 078501:		2,500					0
Total Cost of Higher LG Services		2,500					0
Total Cost of function Special Needs Education		2,500					0
Total Cost of Education		3,221,479	2,685,483	948,548	150,431	0	3,784,462

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	972,068	1,189,965
Roads Rehabilitation Grant		0
Urban Unconditional Grant - Non Wage	17,998	0
Locally Raised Revenues	66,233	29,857
Other Transfers from Central Government	843,336	1,131,432
Transfer of Urban Unconditional Grant - Wage	44,501	28,676
Multi-Sectoral Transfers to LLGs		
<i>Development Revenues</i>	7,374,646	73,183
LGMSD (Former LGDP)	13,488	7,098
Multi-Sectoral Transfers to LLGs		
Roads Rehabilitation Grant	76,958	50,725
Other Transfers from Central Government	7,284,200	15,360
Total Revenues	8,346,714	1,263,148
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	972,068	927,931
Wage	44,501	28,676
Non Wage	927,567	899,255
<i>Development Expenditure</i>	7,374,646	52,661
Domestic Development	7,374,646	52,660.911
Donor Development	0	0
Total Expenditure	8,346,714	980,592

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048154 Urban paved roads Maintenance (LLS)						
263101 LG Conditional grants(current)	0	0	135,597	0	0	135,597
Total LCIII: Eastern Division	LCIV: Soroti Municipality					135,597
LCII: Central	LCI: Not Specified	Maintenance of urban paved roads		Source:Other Transfers from Central Go		135,597
Total Cost of Output 048154:		0	0	135,597	0	135,597
Output:048155 Urban unpaved roads rehabilitation (other)						
263101 LG Conditional grants(current)	0	0	542,656	0	0	542,656
Total LCIII: Northern Division	LCIV: Soroti Municipality					542,656
LCII: Kichinjaji	LCI: Not Specified	Urban unpaved roads rehabilitation of the Municipal		Source:Other Transfers from Central Go		542,656
Total Cost of Output 048155:		0	0	542,656	0	542,656
Output:048157 Bottle necks Clearance on Community Access Roads						
263101 LG Conditional grants(current)	0	0	89,024	0	0	89,024
Total LCIII: Eastern Division	LCIV: Soroti Municipality					89,024
LCII: Central	LCI: Not Specified	Clearance of bottlenecks in the Municipal Roads.		Source:Other Transfers from Central Go		89,024
Total Cost of Output 048157:		0	0	89,024	0	89,024
Output:048157p PRDP-Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants(capital)	0	0	78,400	0	0	78,400
Total LCIII: Northern Division	LCIV: Soroti Municipality					78,400
LCII: Campswahili	LCI: Not Specified	Opening of Municipal Roads(Usuk ,Amuria,Alito,Te		Source:Conditional Grant to feeder roads		78,400

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048157p:		0	0	78,400	0	0	78,400
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	3,500	0	0	3,500
Total LCIII: Northern Division		LCIV: Soroti Municipality					2,000
LCII: Campswahili	LCI: Not Specified	Division Works	Source:Urban Unconditional Grant - No				2,000
Total LCIII: Western Division		LCIV: Soroti Municipality					1,500
LCII: Oderai Majengo	LCI: Not Specified	Division Works	Source:Urban Unconditional Grant - No				1,500
263104 Transfers to other gov't units(current)		0	0	63,944	0	0	63,944
Total LCIII: Eastern Division		LCIV: Soroti Municipality					42,311
LCII: Central	LCI: Not Specified	Division Works	Source:Locally Raised Revenues				42,311
Total LCIII: Northern Division		LCIV: Soroti Municipality					6,633
LCII: Campswahili	LCI: Not Specified	Division Works	Source:Locally Raised Revenues				6,633
Total LCIII: Western Division		LCIV: Soroti Municipality					15,000
LCII: Oderai Majengo	LCI: Not Specified	Division Works	Source:Locally Raised Revenues				15,000
263326 Conditional transfers to the Local Government Development Pr		0	0	0	5,087	0	5,087
Total LCIII: Eastern Division		LCIV: Soroti Municipality					5,087
LCII: Central	LCI: Not Specified	Division Works	Source:LGMSD (Former LGDP)				5,087
Total Cost of Output 048159:		0	0	67,444	5,087	0	72,531
Total Cost of Lower Local Services		0	0	913,121	5,087	0	918,208
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101 General Staff Salaries		44,501	46,726				46,726
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		8,640			8,640
211103 Allowances		9,334		14,485			14,485
213001 Medical Expenses(To Employees)		300		300			300
213002 Incapacity, death benefits and funeral expenses		500		500			500
221002 Workshops and Seminars		0		1,000			1,000
221003 Staff Training		500		500			500
221007 Books, Periodicals and Newspapers		1,000		1,000			1,000
221008 Computer Supplies and IT Services		3,500		1,000			1,000
221009 Welfare and Entertainment		200		200			200
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221014 Bank Charges and other Bank related costs		500		1,500			1,500
222001 Telecommunications		200		200			200
222002 Postage and Courier		200		200			200
223005 Electricity		5,360		2,500			2,500
223006 Water		1,000		500			500
224002 General Supply of Goods and Services		11,759		35,059			35,059
225001 Consultancy Services- Short-term		5,633		1,270			1,270
226001 Insurances		200		200			200
227001 Travel Inland		500		500			500
227002 Travel Abroad		2,000		1,000			1,000
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
228002 Maintenance - Vehicles		8,000		8,000			8,000
228003 Maintenance Machinery, Equipment and Furniture		3,000		3,000			3,000
282104 Compensation to 3rd Parties		0		4,000			4,000
Total Cost of Output 048101:		101,187	46,726	88,554			135,280
Output:048104							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		36,000					0

Vote: 763 Soroti Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	37,950					0
228001	Maintenance - Civil	761,931					0
228003	Maintenance Machinery, Equipment and Furniture	35,000					0
Total Cost of Output 048104:		870,881					0
Output:048104p							
228001	Maintenance - Civil	76,646					0
Total Cost of Output 048104p:		76,646					0
Total Cost of Higher LG Services		1,048,714	46,726	88,554			135,280
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048179 Other Capital							
231001	Non-Residential Buildings	0	0	0	12,793,974	0	12,793,974
Total LCIII: Eastern Division							12,793,974
LCII: Central		LCI: Not Specified	LCIV: Soroti Municipality				
LCII: Central		LCI: Not Specified	Construction and renovation of Municipal Infrastruct				5,488,057
LCII: Central		LCI: Not Specified	Reconstruction of Soroti main market				7,284,200
LCII: Central		LCI: Not Specified	Completion of works at the bus PaRK				21,717
231007	Other Structures	7,298,000	0	0	0	0	0
Total Cost of Output 048179:		7,298,000	0	0	12,793,974	0	12,793,974
Total Cost of Capital Purchases		7,298,000	0	0	12,793,974	0	12,793,974
Total Cost of function District, Urban and Community Access Roads		8,346,714	46,726	1,001,675	12,799,061	0	13,847,462
Total Cost of Roads and Engineering		8,346,714	46,726	1,001,675	12,799,061	0	13,847,462

Vote: 763 Soroti Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 763 Soroti Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	89,307	84,490
Urban Unconditional Grant - Non Wage	14,261	13,677
Transfer of Urban Unconditional Grant - Wage	8,589	9,018
Locally Raised Revenues	66,457	49,440
Conditional Grant to District Natural Res. - Wetlands	0	12,357
<i>Development Revenues</i>	36,306	39,623
LGMSD (Former LGDP)	4,306	7,623
Other Transfers from Central Government	32,000	32,000
Total Revenues	125,613	124,113
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	89,307	84,490
Wage	8,589	9,018
Non Wage	80,718	75,472
<i>Development Expenditure</i>	36,306	39,623
Domestic Development	36,306	39,623
Donor Development	0	0
Total Expenditure	125,613	124,113

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098306 Community Training in Wetland management						
211103 Allowances	0		3,000			3,000
221005 Hire of Venue (chairs, projector etc)	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
222001 Telecommunications	0		150			150
224002 General Supply of Goods and Services	0		1,707			1,707
227004 Fuel, Lubricants and Oils	0		4,500			4,500
Total Cost of Output 098306:	0		12,357			12,357
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211101 General Staff Salaries	8,589	9,018				9,018
211103 Allowances	2,000		3,000	4,788		7,788
221001 Advertising and Public Relations	500		1,000			1,000
221002 Workshops and Seminars	500		1,000			1,000
221003 Staff Training	1,000		1,662			1,662
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	500		500			500
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	500		750			750
221012 Small Office Equipment	500		584			584
222001 Telecommunications	500		500			500
223005 Electricity	1					0

Vote: 763 Soroti Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	3,249		11,130			11,130
227001	Travel Inland	1,240		2,500			2,500
227002	Travel Abroad	500		2,500			2,500
227004	Fuel, Lubricants and Oils	1,108		2,000			2,000
228003	Maintenance Machinery, Equipment and Furniture	500		1,500			1,500
Total Cost of Output 098309:		22,187	9,018	29,126	4,788		42,932
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	0		457			457
224002	General Supply of Goods and Services	8,787					0
Total Cost of Output 098310:		8,787		5,457			5,457
Output:098311 Infrastruture Planning							
224002	General Supply of Goods and Services	58,333			34,835		34,835
228001	Maintenance - Civil	35,806		28,532			28,532
Total Cost of Output 098311:		94,139		28,532	34,835		63,367
Total Cost of Higher LG Services		125,113	9,018	75,472	39,623		124,113
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	500					0
Total Cost of Output 098378:		500					0
Total Cost of Capital Purchases		500					0
Total Cost of function Natural Resources Management		125,613	9,018	75,472	39,623		124,113
Total Cost of Natural Resources		125,613	9,018	75,472	39,623		124,113

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	79,579	43,437
Multi-Sectoral Transfers to LLGs		104,757
Conditional Grant to Women Youth and Disability Gr:	5,256	39,689
Conditional transfers to Special Grant for PWDs	10,512	2,966
Urban Unconditional Grant - Non Wage	6,113	6,193
Locally Raised Revenues	29,561	5,863
Conditional Grant to Functional Adult Lit	5,598	23,933
Other Transfers from Central Government	3,172	3,252
Transfer of Urban Unconditional Grant - Wage	17,966	3,172
Conditional Grant to Community Devt Assistants Non	1,402	18,864
		826
<i>Development Revenues</i>	22,952	18,510
LGMSD (Former LGDP)	22,952	37,618
Multi-Sectoral Transfers to LLGs		22,632
		14,986
Total Revenues	102,531	61,947
		142,375
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	79,579	46,477
Wage	17,966	18,428
Non Wage	61,613	28,049
<i>Development Expenditure</i>	22,952	11,326
Domestic Development	22,952	11325.768
Donor Development	0	0
Total Expenditure	102,531	57,803
		142,375

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)						
263204 Transfers to other gov't units(capital)	22,952	0	0	22,632	0	22,632
Total LCIII: Eastern						7,544
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>EASTERN</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>7,544</i>
Total LCIII: Northern						7,544
<i>LCII: Campswahili</i>	<i>LCI: Not Specified</i>	<i>NORTHERN</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>7,544</i>
Total LCIII: Western						7,544
<i>LCII: Odera Majengo</i>	<i>LCI: Not Specified</i>	<i>WESTERN</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>7,544</i>
Total Cost of Output 108151:	22,952	0	0	22,632	0	22,632
Output:108159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	4,677	0	0	4,677
Total LCIII: Northern Division						2,000
<i>LCII: Campswahili</i>	<i>LCI: Not Specified</i>	<i>Division Community Sector</i>		<i>Source:Urban Unconditional Grant - No</i>		<i>2,000</i>
Total LCIII: Western Division						2,677
<i>LCII: Odera Majengo</i>	<i>LCI: Not Specified</i>	<i>Division Community Sector</i>		<i>Source:Urban Unconditional Grant - No</i>		<i>2,677</i>

Vote: 763 Soroti Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	35,012	0	0	35,012
Total LCIII: Eastern Division		LCIV: Soroti Municipality					17,608
LCII: Central	LCI: Not Specified	Division Community Sector Source:Locally Raised Revenues					17,608
Total LCIII: Northern Division		LCIV: Soroti Municipality					12,867
LCII: Campswahili	LCI: Not Specified	Division Community Sector Source:Locally Raised Revenues					12,867
Total LCIII: Western Division		LCIV: Soroti Municipality					4,537
LCII: Oderai Majengo	LCI: Not Specified	Division Community Sector Source:Locally Raised Revenues					4,537
263326	Conditional transfers to the Local Government Development Pr	0	0	0	14,986	0	14,986
Total LCIII: Northern Division		LCIV: Soroti Municipality					14,986
LCII: Campswahili	LCI: Not Specified	Division Community Sector (construction of water-bo Source:LGMSD (Former LGDP)					14,986
Total Cost of Output 108159:		0	0	39,689	14,986	0	54,675
Total Cost of Lower Local Services		22,952	0	39,689	37,618	0	77,307
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	17,966	18,864				18,864
211103	Allowances	3,325		1,801			1,801
212101	Social Security Contributions (NSSF)	0		500			500
212201	Social Security Contributions	2,000					0
213001	Medical Expenses(To Employees)	700		1,000			1,000
221003	Staff Training	1,100		500			500
221007	Books, Periodicals and Newspapers	0		500			500
221008	Computer Supplies and IT Services	1,507		1,000			1,000
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	2,500		1,000			1,000
221012	Small Office Equipment	1,113		500			500
221014	Bank Charges and other Bank related costs	800		800			800
221017	Subscriptions	3,000		156			156
222001	Telecommunications	200		200			200
222002	Postage and Courier	200		187			187
227001	Travel Inland	2,500		1,000			1,000
227002	Travel Abroad	4,400					0
227004	Fuel, Lubricants and Oils	1,546		1,100			1,100
228003	Maintenance Machinery, Equipment and Furniture	1,497		500			500
273102	Incapacity, death benefits and and funeral expenses	500		500			500
Total Cost of Output 108101:		45,354	18,864	11,744			30,608
Output:108102 Probation and Welfare Support							
211103	Allowances	750					0
221011	Printing, Stationery, Photocopying and Binding	100					0
227004	Fuel, Lubricants and Oils	150					0
Total Cost of Output 108102:		1,000					0
Output:108103 Social Rehabilitation Services							
221001	Advertising and Public Relations	2,000					0
Total Cost of Output 108103:		2,000					0
Output:108104 Community Development Services (HLG)							
211103	Allowances	859					0
Total Cost of Output 108104:		859					0
Output:108105 Adult Learning							
221002	Workshops and Seminars	5,598		3,667			3,667
Total Cost of Output 108105:		5,598		3,667			3,667

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Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108107 Gender Mainstreaming							
221001 Advertising and Public Relations		6,000		6,000			6,000
221002 Workshops and Seminars		0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding		0		1,001			1,001
Total Cost of Output 108107:		6,000		12,001			12,001
Output:108108 Children and Youth Services							
211103 Allowances		500		1,667			1,667
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
227004 Fuel, Lubricants and Oils		500		1,000			1,000
Total Cost of Output 108108:		1,000		3,667			3,667
Output:108109 Support to Youth Councils							
221002 Workshops and Seminars		5,256					0
Total Cost of Output 108109:		5,256					0
Output:108110 Support to Disabled and the Elderly							
224002 General Supply of Goods and Services		10,512		9,781			9,781
Total Cost of Output 108110:		10,512		9,781			9,781
Output:108111 Culture mainstreaming							
221001 Advertising and Public Relations		1,000					0
224002 General Supply of Goods and Services		0		5,344			5,344
Total Cost of Output 108111:		1,000		5,344			5,344
Output:108113 Labour dispute settlement							
221001 Advertising and Public Relations		1,000					0
Total Cost of Output 108113:		1,000					0
Total Cost of Higher LG Services		79,579	18,864	46,204			65,068
Total Cost of function Community Mobilisation and Empowerment		102,531	18,864	85,893	37,618	0	142,375
Total Cost of Community Based Services		102,531	18,864	85,893	37,618	0	142,375

Vote: 763 Soroti Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,709	26,124	54,230
Locally Raised Revenues	22,406	4,830	18,217
Urban Unconditional Grant - Non Wage	4,634	0	4,444
Transfer of Urban Unconditional Grant - Wage	19,784	19,784	20,773
Conditional Grant to PAF monitoring	1,885	1,510	10,797
<i>Development Revenues</i>	4,208	3,167	4,544
LGMSD (Former LGDP)	4,208	3,167	4,544
Total Revenues	52,917	29,291	58,774
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,709	27,888	54,230
Wage	19,783	19,784	20,773
Non Wage	28,926	8,104	33,457
<i>Development Expenditure</i>	4,208	950	4,544
Domestic Development	4,208	950.3	4,544
Donor Development	0	0	0
Total Expenditure	52,917	28,838	58,774

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	19,783	20,773				20,773
211103 Allowances	1,400		2,297			2,297
213001 Medical Expenses(To Employees)	1,080		1,200			1,200
221002 Workshops and Seminars	2,300		1,500			1,500
221003 Staff Training	2,500		1,500			1,500
221007 Books, Periodicals and Newspapers	720		690			690
221008 Computer Supplies and IT Services	1,950		4,000			4,000
221009 Welfare and Entertainment	1,642		1,750			1,750
221011 Printing, Stationery, Photocopying and Binding	1,055		1,500			1,500
221012 Small Office Equipment	0		250			250
221014 Bank Charges and other Bank related costs	0		300			300
222001 Telecommunications	1,000		998			998
223001 Property Expenses	670		4,000			4,000
227001 Travel Inland	2,500		3,000			3,000
227002 Travel Abroad	2,500		3,000			3,000
227004 Fuel, Lubricants and Oils	1,020		1,200			1,200
228003 Maintenance Machinery, Equipment and Furniture	1,175		1,200			1,200
273102 Incapacity, death benefits and funeral expenses	1,080					0
Total Cost of Output 138301:	42,375	20,773	28,385			49,158
Output:138303 Statistical data collection						
211103 Allowances	2,000		1,020			1,020

Vote: 763 Soroti Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 138303:	4,000		1,020			1,020
Output:138304 Demographic data collection						
211103 Allowances	500					0
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 138304:	1,000					0
Output:138306 Development Planning						
211103 Allowances	580		1,000			1,000
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	164		794			794
224002 General Supply of Goods and Services	0		758			758
227001 Travel Inland	340					0
227004 Fuel, Lubricants and Oils	250		1,000			1,000
Total Cost of Output 138306:	1,334		4,052			4,052
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	2,500			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding	708			1,208		1,208
224002 General Supply of Goods and Services	0			1,019		1,019
227004 Fuel, Lubricants and Oils	1,000			817		817
Total Cost of Output 138309:	4,208			4,544		4,544
Total Cost of Higher LG Services	52,917	20,773	33,457	4,544		58,774
Total Cost of function Local Government Planning Services	52,917	20,773	33,457	4,544		58,774
Total Cost of Planning	52,917	20,773	33,457	4,544		58,774

Vote: 763 Soroti Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	50,955	49,310
Locally Raised Revenues	22,863	19,304
Urban Unconditional Grant - Non Wage	4,728	4,534
Transfer of Urban Unconditional Grant - Wage	21,319	22,385
Conditional Grant to PAF monitoring	2,045	3,087
<i>Development Revenues</i>	520	1,000
LGMSD (Former LGDP)	520	1,000
Total Revenues	50,955	50,310
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	50,955	49,310
Wage	21,319	22,385
Non Wage	29,636	26,925
<i>Development Expenditure</i>	0	1,000
Domestic Development	0	1,000
Donor Development	0	0
Total Expenditure	50,955	50,310

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	21,319	22,385				22,385
211103 Allowances	5,000		1,575	1,000		2,575
213001 Medical Expenses(To Employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	500		500			500
221002 Workshops and Seminars	2,000		1,500			1,500
221003 Staff Training	3,000		2,000			2,000
221007 Books, Periodicals and Newspapers	292		300			300
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221009 Welfare and Entertainment	500		1,500			1,500
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		500			500
221017 Subscriptions	1,000		2,000			2,000
222001 Telecommunications	1,000		1,000			1,000
222003 Information and Communications Technology	0		1,500			1,500
224002 General Supply of Goods and Services	1,000		500			500
227001 Travel Inland	1,000		1,000			1,000
227002 Travel Abroad	2,500		2,500			2,500
227004 Fuel, Lubricants and Oils	0		750			750
228002 Maintenance - Vehicles	1,000					0
228003 Maintenance Machinery, Equipment and Furniture	300		300			300

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Workplan 11: Internal Audit

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148201:</i>		41,911	22,385	20,925	1,000		44,310
<i>Output:148202 Internal Audit</i>							
211103 Allowances		3,544		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		2,000					0
224002 General Supply of Goods and Services		0		3,000			3,000
227004 Fuel, Lubricants and Oils		3,500					0
<i>Total Cost of Output 148202:</i>		9,044		6,000			6,000
Total Cost of Higher LG Services		50,955	22,385	26,925	1,000		50,310
Total Cost of function Internal Audit Services		50,955	22,385	26,925	1,000		50,310
Total Cost of Internal Audit		50,955	22,385	26,925	1,000		50,310

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C: Status of Arrears