

Vote: 763

Soroti Municipal Council

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

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A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Eastern Division		279,521	658,927
Northern Division		123,935	299,983
Western Division		83,157	257,194
Total Revenues		486,613	1,216,104
Wage		0	0
Non Wage		433,637	1,104,287
Domestic Development		52,976	111,817
Donor Development		0	0

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B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	339,808		91,541
Locally Raised Revenues	339,808		91,541
2a. Discretionary Government Transfers	93,829		57,355
Urban Unconditional Grant - Non Wage	93,829		57,355
2b. Conditional Government Transfers			997,269
Conditional Grant to Secondary Education			798,705
Conditional Grant to Primary Education			102,194
Conditional Grant to PHC- Non wage			88,470
Conditional Grant to NGO Hospitals			7,900
3. Local Development Grant	52,976		69,940
LGMSD (Former LGDP)	52,976		69,940
Total Revenues	486,613		1,216,104

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C: Revenues and Expenditure by LLG

Eastern Division

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		595,159
Conditional Grant to PHC- Non wage		15,678
Conditional Grant to Primary Education		22,114
Conditional Grant to Secondary Education		538,360
Locally Raised Revenues		11,007
Urban Unconditional Grant - Non Wage		8,000
Development Revenues		63,767
Locally Raised Revenues		21,877
Urban Unconditional Grant - Non Wage		15,000
LGMSD (Former LGDP)		26,890
Total Revenues		658,927
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		595,159
Wage		0
Non Wage		595,159
Development Expenditure		63,767
Domestic Development		63,767
Donor Development		0
Total Expenditure		658,927

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Northern Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		268,167
Conditional Grant to Secondary Education		117,467
Conditional Grant to Primary Education		51,455
Locally Raised Revenues		38,707
Urban Unconditional Grant - Non Wage		16,177
Conditional Grant to PHC- Non wage		44,362
Development Revenues		31,816
LGMSD (Former LGDP)		31,816
Total Revenues		299,983
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		268,167
Wage		0
Non Wage		268,167
Development Expenditure		31,816
Domestic Development		31,816
Donor Development		0
Total Expenditure		299,983

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Western Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		240,960
Urban Unconditional Grant - Non Wage		13,177
Conditional Grant to NGO Hospitals		7,900
Conditional Grant to PHC- Non wage		28,429
Conditional Grant to Primary Education		28,625
Conditional Grant to Secondary Education		142,878
Locally Raised Revenues		19,950
Development Revenues		16,234
LGMSD (Former LGDP)		11,234
Urban Unconditional Grant - Non Wage		5,000
Total Revenues		257,194
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		240,960
Wage		0
Non Wage		240,960
Development Expenditure		16,234
Domestic Development		16,234
Donor Development		0
Total Expenditure		257,194

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Eastern Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,364
Locally Raised Revenues	3,364
Development Revenues	19,700
Urban Unconditional Grant - Non Wage	6,000
Locally Raised Revenues	13,700
Total Revenues	23,064

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,364
Wage	0
Non Wage	3,364
Development Expenditure	19,700
Domestic Development	19,700
Donor Development	0
Total Expenditure	23,064

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,643
Locally Raised Revenues	7,643
Total Revenues	7,643

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,643
Wage	0
Non Wage	7,643
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,643

(ii) Details of Workplan Revenues and Expenditures

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5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,678
Conditional Grant to PHC- Non wage	15,678
Development Revenues	8,177
Urban Unconditional Grant - Non Wage	6,000
Locally Raised Revenues	2,177
Total Revenues	23,856

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,678
Wage	0
Non Wage	15,678
Development Expenditure	8,177
Domestic Development	8,177
Donor Development	0
Total Expenditure	23,856

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	560,474
Conditional Grant to Secondary Education	538,360
Conditional Grant to Primary Education	22,114
Total Revenues	560,474

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	560,474
Wage	0
Non Wage	560,474
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	560,474

(ii) Details of Workplan Revenues and Expenditures

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7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,000
Urban Unconditional Grant - Non Wage	8,000
Total Revenues	8,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,000
Wage	0
Non Wage	8,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,000

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	35,890
LGMSD (Former LGDP)	26,890
Locally Raised Revenues	6,000
Urban Unconditional Grant - Non Wage	3,000
Total Revenues	35,890

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	35,890
Domestic Development	35,890
Donor Development	0
Total Expenditure	35,890

(ii) Details of Workplan Revenues and Expenditures

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Northern Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		29,177
Locally Raised Revenues		25,000
Urban Unconditional Grant - Non Wage		4,177
Development Revenues		3,081
LGMSD (Former LGDP)		3,081
Total Revenues		32,258
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		29,177
Wage		0
Non Wage		29,177
Development Expenditure		3,081
Domestic Development		3,081
Donor Development		0
Total Expenditure		32,258

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,000
Urban Unconditional Grant - Non Wage		1,000
Locally Raised Revenues		1,000
Total Revenues		2,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,000
Wage		0
Non Wage		2,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,000

(ii) Details of Workplan Revenues and Expenditures

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,000
Locally Raised Revenues	7,000
Total Revenues	7,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,000
Wage	0
Non Wage	7,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,000
Urban Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	1,000
Total Revenues	2,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,000

(ii) Details of Workplan Revenues and Expenditures

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5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	48,069
Locally Raised Revenues	1,707
Urban Unconditional Grant - Non Wage	2,000
Conditional Grant to PHC- Non wage	44,362
Development Revenues	10,494
LGMSD (Former LGDP)	10,494
Total Revenues	58,563

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	48,069
Wage	0
Non Wage	48,069
Development Expenditure	10,494
Domestic Development	10,494
Donor Development	0
Total Expenditure	58,563

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	170,921
Conditional Grant to Primary Education	51,455
Conditional Grant to Secondary Education	117,467
Urban Unconditional Grant - Non Wage	2,000
Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	175,921

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	170,921
Wage	0
Non Wage	170,921
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	175,921

(ii) Details of Workplan Revenues and Expenditures

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7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,000
Locally Raised Revenues	2,000
Urban Unconditional Grant - Non Wage	2,000
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,000

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,000
Urban Unconditional Grant - Non Wage	4,000
Locally Raised Revenues	1,000
Development Revenues	13,241
LGMSD (Former LGDP)	13,241
Total Revenues	18,241

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,000
Wage	0
Non Wage	5,000
Development Expenditure	13,241
Domestic Development	13,241
Donor Development	0
Total Expenditure	18,241

(ii) Details of Workplan Revenues and Expenditures

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Western Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		11,585
Locally Raised Revenues		3,850
Urban Unconditional Grant - Non Wage		7,735
Development Revenues		7,173
LGMSD (Former LGDP)		2,173
Urban Unconditional Grant - Non Wage		5,000
Total Revenues		18,758
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,585
Wage		0
Non Wage		11,585
Development Expenditure		7,173
Domestic Development		7,173
Donor Development		0
Total Expenditure		18,758

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,000
Urban Unconditional Grant - Non Wage		1,000
Total Revenues		1,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,000
Wage		0
Non Wage		1,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,000

(ii) Details of Workplan Revenues and Expenditures

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4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,600
Locally Raised Revenues	2,600
Urban Unconditional Grant - Non Wage	1,000
Total Revenues	3,600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,600
Wage	0
Non Wage	3,600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	46,179
Conditional Grant to NGO Hospitals	7,900
Urban Unconditional Grant - Non Wage	2,350
Locally Raised Revenues	7,500
Conditional Grant to PHC- Non wage	28,429
Total Revenues	46,179

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	46,179
Wage	0
Non Wage	46,179
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	46,179

(ii) Details of Workplan Revenues and Expenditures

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6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	171,504
Conditional Grant to Primary Education	28,625
Conditional Grant to Secondary Education	142,878
Total Revenues	171,504

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	171,504
Wage	0
Non Wage	171,504
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	171,504

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,000
Locally Raised Revenues	6,000
Development Revenues	1,820
LGMSD (Former LGDP)	1,820
Total Revenues	7,820

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,000
Wage	0
Non Wage	6,000
Development Expenditure	1,820
Domestic Development	1,820
Donor Development	0
Total Expenditure	7,820

(ii) Details of Workplan Revenues and Expenditures

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9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,092
Urban Unconditional Grant - Non Wage	1,092
Development Revenues	7,241
LGMSD (Former LGDP)	7,241
Total Revenues	8,334

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,092
Wage	0
Non Wage	1,092
Development Expenditure	7,241
Domestic Development	7,241
Donor Development	0
Total Expenditure	8,334

(ii) Details of Workplan Revenues and Expenditures