

Vote: 553

Soroti District

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

Vote: 553 Soroti District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	US\$ Thousand	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Arapai Sub County		216,878	742,190
Asuret Sub County		158,459	274,757
Eastern Division		80,359	61,272
Gweri Sub County		196,652	525,946
Kamuda Sub County		153,423	282,682
Katine Sub County		168,992	417,479
Northern Division		80,380	89,899
Soroti Sub County		124,805	151,721
Tubur Sub County		149,257	364,077
Western Division		79,818	61,272
Total Revenues		1,409,023	2,971,296
Wage		0	0
Non Wage		350,388	1,905,095
Domestic Development		1,058,635	900,298
Donor Development		0	165,902

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B: Detailed Estimates of LLG Revenues

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	134,470		149,962
Locally Raised Revenues	134,470		149,962
2a. Discretionary Government Transfers	128,359		150,111
District Unconditional Grant - Non Wage	128,359		150,111
2b. Conditional Government Transfers	818,444		2,208,090
Conditional Grant to Secondary Education			900,379
Conditional Grant to Primary Education			523,142
Conditional Grant to PHC- Non wage			82,957
Conditional Grant to NGO Hospitals			43,468
Conditional Grant for NAADS	818,444		658,144
2c. Other Government Transfers	92,313		55,077
Other Transfers from Central Government	92,313		55,077
3. Local Development Grant	240,190		242,154
LGMSD (Former LGDP)	240,190		242,154
Total Revenues	1,413,776		2,805,394

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C: Revenues and Expenditure by LLG

Arapai Sub County

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		601,082
Conditional Grant to PHC- Non wage		13,801
Conditional Grant to Primary Education		82,582
Conditional Grant to Secondary Education		412,662
District Unconditional Grant - Non Wage		23,252
Locally Raised Revenues		60,504
Other Transfers from Central Government		8,281
Development Revenues		141,108
Donor Funding		27,187
LGMSD (Former LGDP)		37,510
Conditional Grant for NAADS		76,411
Total Revenues		742,190
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		601,082
Wage		0
Non Wage		601,082
Development Expenditure		141,108
Domestic Development		113,920
Donor Development		27,187
Total Expenditure		742,190

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Asuret Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		146,272
Conditional Grant to Primary Education		93,118
Other Transfers from Central Government		9,003
District Unconditional Grant - Non Wage		22,877
Conditional Grant to PHC- Non wage		9,200
Conditional Grant to NGO Hospitals		7,420
Locally Raised Revenues		4,654
Development Revenues		128,485
Conditional Grant for NAADS		66,320
LGMSD (Former LGDP)		36,904
Donor Funding		25,261
Total Revenues		274,757
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		146,272
Wage		0
Non Wage		146,272
Development Expenditure		128,485
Domestic Development		103,224
Donor Development		25,261
Total Expenditure		274,757

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Eastern Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		61,272
Conditional Grant for NAADS		61,272
Total Revenues		61,272
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		61,272
Domestic Development		61,272
Donor Development		0
Total Expenditure		61,272

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Gweri Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		393,747
Conditional Grant to PHC- Non wage		11,500
Other Transfers from Central Government		15,045
Locally Raised Revenues		19,861
District Unconditional Grant - Non Wage		27,921
Conditional Grant to Secondary Education		213,921
Conditional Grant to Primary Education		105,499
Development Revenues		132,200
Donor Funding		15,792
Conditional Grant for NAADS		71,367
LGMSD (Former LGDP)		45,041
Total Revenues		525,946
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		393,747
Wage		0
Non Wage		393,747
Development Expenditure		132,200
Domestic Development		116,408
Donor Development		15,792
Total Expenditure		525,946

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Kamuda Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		162,699
Conditional Grant to Secondary Education		22,770
Conditional Grant to PHC- Non wage		9,200
District Unconditional Grant - Non Wage		22,307
Conditional Grant to Primary Education		83,630
Other Transfers from Central Government		3,202
Locally Raised Revenues		21,590
Development Revenues		119,983
LGMSD (Former LGDP)		35,984
Donor Funding		22,727
Conditional Grant for NAADS		61,272
Total Revenues		282,682
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		162,699
Wage		0
Non Wage		162,699
Development Expenditure		119,983
Domestic Development		97,256
Donor Development		22,727
Total Expenditure		282,682

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Katine Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		281,143
Conditional Grant to PHC- Non wage		23,154
Other Transfers from Central Government		9,214
Locally Raised Revenues		17,991
District Unconditional Grant - Non Wage		21,781
Conditional Grant to Primary Education		90,546
Conditional Grant to NGO Hospitals		7,420
Conditional Grant to Secondary Education		111,036
Development Revenues		136,336
LGMSD (Former LGDP)		35,137
Donor Funding		29,833
Conditional Grant for NAADS		71,367
Total Revenues		417,479
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		281,143
Wage		0
Non Wage		281,143
Development Expenditure		136,336
Domestic Development		106,504
Donor Development		29,833
Total Expenditure		417,479

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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		28,627
Conditional Grant to NGO Hospitals		28,627
Development Revenues		61,272
Conditional Grant for NAADS		61,272
Total Revenues		89,899
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		28,627
Wage		0
Non Wage		28,627
Development Expenditure		61,272
Domestic Development		61,272
Donor Development		0
Total Expenditure		89,899

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Soroti Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		60,852
Conditional Grant to Primary Education		17,562
Locally Raised Revenues		12,942
Other Transfers from Central Government		6,707
District Unconditional Grant - Non Wage		14,441
Conditional Grant to PHC- Non wage		9,200
Development Revenues		90,869
LGMSD (Former LGDP)		23,295
Conditional Grant for NAADS		56,225
Donor Funding		11,349
Total Revenues		151,721
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		60,852
Wage		0
Non Wage		60,852
Development Expenditure		90,869
Domestic Development		79,520
Donor Development		11,349
Total Expenditure		151,721

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Tubur Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		230,673
Conditional Grant to PHC- Non wage		6,900
Conditional Grant to Primary Education		50,205
Conditional Grant to Secondary Education		139,990
District Unconditional Grant - Non Wage		17,533
Locally Raised Revenues		12,420
Other Transfers from Central Government		3,625
Development Revenues		133,404
Conditional Grant for NAADS		71,367
Donor Funding		33,753
LGMSD (Former LGDP)		28,284
Total Revenues		364,077
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		230,673
Wage		0
Non Wage		230,673
Development Expenditure		133,404
Domestic Development		99,651
Donor Development		33,753
Total Expenditure		364,077

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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:		
Development Revenues		61,272
Conditional Grant for NAADS		61,272
Total Revenues		61,272
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		61,272
Domestic Development		61,272
Donor Development		0
Total Expenditure		61,272

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Arapai Sub County

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	22,700
District Unconditional Grant - Non Wage	6,000
Locally Raised Revenues	16,700
Development Revenues	2,739
LGMSD (Former LGDP)	2,739
Total Revenues	25,439

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	22,700
Wage	0
Non Wage	22,700
Development Expenditure	2,739
Domestic Development	2,739
Donor Development	0
Total Expenditure	25,439

(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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	43,435
District Unconditional Grant - Non Wage	8,959
Locally Raised Revenues	34,476
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	45,435

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	43,435
Wage	0
Non Wage	43,435
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	45,435

(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	10,869
District Unconditional Grant - Non Wage	5,869
Locally Raised Revenues	5,000
Total Revenues	10,869

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,869
Wage	0
Non Wage	10,869
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,869

(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:

Development Revenues	76,411
Conditional Grant for NAADS	76,411
Total Revenues	76,411

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	76,411
Domestic Development	76,411
Donor Development	0
Total Expenditure	76,411

(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	14,801
Locally Raised Revenues	1,000
Conditional Grant to PHC- Non wage	13,801
Development Revenues	32,987
LGMSD (Former LGDP)	5,800
Donor Funding	27,187
Total Revenues	47,788

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,801
Wage	0
Non Wage	14,801
Development Expenditure	32,987
Domestic Development	5,800
Donor Development	27,187
Total Expenditure	47,788

(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	495,745
Conditional Grant to Secondary Education	412,662
Conditional Grant to Primary Education	82,582
Locally Raised Revenues	500
Development Revenues	12,480
LGMSD (Former LGDP)	12,480
Total Revenues	508,224

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	495,745
Wage	0
Non Wage	495,745
Development Expenditure	12,480
Domestic Development	12,480
Donor Development	0
Total Expenditure	508,224

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	9,504
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	724
Other Transfers from Central Government	8,281
Development Revenues	900
LGMSD (Former LGDP)	900
Total Revenues	10,404

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,504
Wage	0
Non Wage	9,504
Development Expenditure	900
Domestic Development	900
Donor Development	0
Total Expenditure	10,404

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,700
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	700
Development Revenues	225
LGMSD (Former LGDP)	225
Total Revenues	1,925

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,700
Wage	0
Non Wage	1,700
Development Expenditure	225
Domestic Development	225
Donor Development	0
Total Expenditure	1,925

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	2,328
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	1,328
Development Revenues	13,366
LGMSD (Former LGDP)	13,366
Total Revenues	15,694

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,328
Wage	0
Non Wage	2,328
Development Expenditure	13,366
Domestic Development	13,366
Donor Development	0
Total Expenditure	15,694

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

Asuret Sub County

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,231
District Unconditional Grant - Non Wage		11,426
Locally Raised Revenues		805
Development Revenues		3,636
LGMSD (Former LGDP)		3,636
Total Revenues		15,868
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,231
Wage		0
Non Wage		12,231
Development Expenditure		3,636
Domestic Development		3,636
Donor Development		0
Total Expenditure		15,868

(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		6,985
District Unconditional Grant - Non Wage		5,356
Locally Raised Revenues		1,629
Total Revenues		6,985
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,985
Wage		0
Non Wage		6,985
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,985

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	6,615
Locally Raised Revenues	2,220
District Unconditional Grant - Non Wage	4,395
Total Revenues	6,615

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,615
Wage	0
Non Wage	6,615
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,615

(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:

Development Revenues	66,320
Conditional Grant for NAADS	66,320
Total Revenues	66,320

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	66,320
Domestic Development	66,320
Donor Development	0
Total Expenditure	66,320

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	16,621
Conditional Grant to PHC- Non wage	9,200
Conditional Grant to NGO Hospitals	7,420
Development Revenues	25,261
Donor Funding	25,261
Total Revenues	41,881

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,621
Wage	0
Non Wage	16,621
Development Expenditure	25,261
Domestic Development	0
Donor Development	25,261
Total Expenditure	41,881

(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	93,118
Conditional Grant to Primary Education	93,118
Development Revenues	20,582
LGMSD (Former LGDP)	20,582
Total Revenues	113,699

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	93,118
Wage	0
Non Wage	93,118
Development Expenditure	20,582
Domestic Development	20,582
Donor Development	0
Total Expenditure	113,699

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	9,003
Other Transfers from Central Government	9,003
Total Revenues	9,003

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,003
Wage	0
Non Wage	9,003
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,003

(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	1,700
District Unconditional Grant - Non Wage	1,700
Development Revenues	12,686
LGMSD (Former LGDP)	12,686
Total Revenues	14,386

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,700
Wage	0
Non Wage	1,700
Development Expenditure	12,686
Domestic Development	12,686
Donor Development	0
Total Expenditure	14,386

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

Eastern Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		61,272
Conditional Grant for NAADS		61,272
Total Revenues		61,272
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		61,272
Domestic Development		61,272
Donor Development		0
Total Expenditure		61,272

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

Gweri Sub County

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		11,615
District Unconditional Grant - Non Wage		7,000
Locally Raised Revenues		4,615
Development Revenues		1,941
LGMSD (Former LGDP)		1,941
Total Revenues		13,556
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,615
Wage		0
Non Wage		11,615
Development Expenditure		1,941
Domestic Development		1,941
Donor Development		0
Total Expenditure		13,556

(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		20,664
Locally Raised Revenues		8,951
District Unconditional Grant - Non Wage		11,712
Development Revenues		1,631
LGMSD (Former LGDP)		1,631
Total Revenues		22,295
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		20,664
Wage		0
Non Wage		20,664
Development Expenditure		1,631
Domestic Development		1,631
Donor Development		0
Total Expenditure		22,295

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

3: Statutory Bodies

(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	10,286
Locally Raised Revenues	3,240
District Unconditional Grant - Non Wage	7,046
Total Revenues	10,286

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,286
Wage	0
Non Wage	10,286
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,286

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	76,167
LGMSD (Former LGDP)	4,800
Conditional Grant for NAADS	71,367
Total Revenues	76,167

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	76,167
Domestic Development	76,167
Donor Development	0
Total Expenditure	76,167

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	11,700
Locally Raised Revenues	200
Conditional Grant to PHC- Non wage	11,500
Development Revenues	15,792
Donor Funding	15,792
Total Revenues	27,492

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,700
Wage	0
Non Wage	11,700
Development Expenditure	15,792
Domestic Development	0
Donor Development	15,792
Total Expenditure	27,492

(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	320,720
Locally Raised Revenues	800
District Unconditional Grant - Non Wage	500
Conditional Grant to Secondary Education	213,921
Conditional Grant to Primary Education	105,499
Development Revenues	20,600
LGMSD (Former LGDP)	20,600
Total Revenues	341,320

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	320,720
Wage	0
Non Wage	320,720
Development Expenditure	20,600
Domestic Development	20,600
Donor Development	0
Total Expenditure	341,320

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	15,345
Other Transfers from Central Government	15,045
Locally Raised Revenues	300
Development Revenues	1,920
LGMSD (Former LGDP)	1,920
Total Revenues	17,265

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,345
Wage	0
Non Wage	15,345
Development Expenditure	1,920
Domestic Development	1,920
Donor Development	0
Total Expenditure	17,265

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	605
Locally Raised Revenues	243
District Unconditional Grant - Non Wage	362
Total Revenues	605

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	605
Wage	0
Non Wage	605
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	605

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,812
District Unconditional Grant - Non Wage		1,300
Locally Raised Revenues		1,512
Development Revenues		14,148
LGMSD (Former LGDP)		14,148
Total Revenues		16,960
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,812
Wage		0
Non Wage		2,812
Development Expenditure		14,148
Domestic Development		14,148
Donor Development		0
Total Expenditure		16,960

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

Kamuda Sub County

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,434
Locally Raised Revenues		5,434
District Unconditional Grant - Non Wage		5,000
Development Revenues		5,800
LGMSD (Former LGDP)		5,800
Total Revenues		16,234
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,434
Wage		0
Non Wage		10,434
Development Expenditure		5,800
Domestic Development		5,800
Donor Development		0
Total Expenditure		16,234

(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		19,631
District Unconditional Grant - Non Wage		8,574
Locally Raised Revenues		11,057
Total Revenues		19,631
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		19,631
Wage		0
Non Wage		19,631
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		19,631

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	10,232
District Unconditional Grant - Non Wage	7,232
Locally Raised Revenues	3,000
Total Revenues	10,232

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,232
Wage	0
Non Wage	10,232
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,232

(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:

Development Revenues	61,272
Conditional Grant for NAADS	61,272
Total Revenues	61,272

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	61,272
Domestic Development	61,272
Donor Development	0
Total Expenditure	61,272

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	9,800
Conditional Grant to PHC- Non wage	9,200
Locally Raised Revenues	600
Development Revenues	22,727
Donor Funding	22,727
Total Revenues	32,527

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,800
Wage	0
Non Wage	9,800
Development Expenditure	22,727
Domestic Development	0
Donor Development	22,727
Total Expenditure	32,527

(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	106,400
Conditional Grant to Primary Education	83,630
Conditional Grant to Secondary Education	22,770
Development Revenues	19,664
LGMSD (Former LGDP)	19,664
Total Revenues	126,064

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	106,400
Wage	0
Non Wage	106,400
Development Expenditure	19,664
Domestic Development	19,664
Donor Development	0
Total Expenditure	126,064

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	3,202
Other Transfers from Central Government	3,202
Total Revenues	3,202

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,202
Wage	0
Non Wage	3,202
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,202

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
Locally Raised Revenues	500
Total Revenues	500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	500

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,500
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	1,500
Development Revenues	10,520
LGMSD (Former LGDP)	10,520
Total Revenues	13,020

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,500
Wage	0
Non Wage	2,500
Development Expenditure	10,520
Domestic Development	10,520
Donor Development	0
Total Expenditure	13,020

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

Katine Sub County

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,731
Locally Raised Revenues		3,594
District Unconditional Grant - Non Wage		6,138
Development Revenues		6,600
LGMSD (Former LGDP)		6,600
Total Revenues		16,331
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,731
Wage		0
Non Wage		9,731
Development Expenditure		6,600
Domestic Development		6,600
Donor Development		0
Total Expenditure		16,331

(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		17,498
District Unconditional Grant - Non Wage		6,719
Locally Raised Revenues		10,779
Development Revenues		2,400
LGMSD (Former LGDP)		2,400
Total Revenues		19,898
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		17,498
Wage		0
Non Wage		17,498
Development Expenditure		2,400
Domestic Development		2,400
Donor Development		0
Total Expenditure		19,898

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	10,415
Locally Raised Revenues	2,758
District Unconditional Grant - Non Wage	7,656
Total Revenues	10,415

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,415
Wage	0
Non Wage	10,415
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,415

(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:

Development Revenues	72,567
Conditional Grant for NAADS	71,367
LGMSD (Former LGDP)	1,200
Total Revenues	72,567

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	72,567
Domestic Development	72,567
Donor Development	0
Total Expenditure	72,567

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	30,574
Conditional Grant to NGO Hospitals	7,420
Conditional Grant to PHC- Non wage	23,154
Development Revenues	32,233
LGMSD (Former LGDP)	2,400
Donor Funding	29,833
Total Revenues	62,807

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	30,574
Wage	0
Non Wage	30,574
Development Expenditure	32,233
Domestic Development	2,400
Donor Development	29,833
Total Expenditure	62,807

(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	201,582
Conditional Grant to Primary Education	90,546
Conditional Grant to Secondary Education	111,036
Development Revenues	11,364
LGMSD (Former LGDP)	11,364
Total Revenues	212,946

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	201,582
Wage	0
Non Wage	201,582
Development Expenditure	11,364
Domestic Development	11,364
Donor Development	0
Total Expenditure	212,946

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	9,214
Other Transfers from Central Government	9,214
Development Revenues	900
LGMSD (Former LGDP)	900
Total Revenues	10,114

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,214
Wage	0
Non Wage	9,214
Development Expenditure	900
Domestic Development	900
Donor Development	0
Total Expenditure	10,114

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	260
Locally Raised Revenues	60
District Unconditional Grant - Non Wage	200
Total Revenues	260

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	260
Wage	0
Non Wage	260
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	260

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
UShs Thousand	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,869
District Unconditional Grant - Non Wage	1,069
Locally Raised Revenues	800
Development Revenues	10,273
LGMSD (Former LGDP)	10,273
Total Revenues	12,141

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,869
Wage	0
Non Wage	1,869
Development Expenditure	10,273
Domestic Development	10,273
Donor Development	0
Total Expenditure	12,141

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

Northern Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		61,272
Conditional Grant for NAADS		61,272
Total Revenues		61,272
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		61,272
Domestic Development		61,272
Donor Development		0
Total Expenditure		61,272

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		28,627
Conditional Grant to NGO Hospitals		28,627
Total Revenues		28,627
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		28,627
Wage		0
Non Wage		28,627
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		28,627

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

Soroti Sub County

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,190
District Unconditional Grant - Non Wage		4,000
Locally Raised Revenues		2,190
Development Revenues		6,426
LGMSD (Former LGDP)		6,426
Total Revenues		12,616
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,190
Wage		0
Non Wage		6,190
Development Expenditure		6,426
Domestic Development		6,426
Donor Development		0
Total Expenditure		12,616

(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		12,215
District Unconditional Grant - Non Wage		6,685
Locally Raised Revenues		5,530
Total Revenues		12,215
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,215
Wage		0
Non Wage		12,215
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,215

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

3: Statutory Bodies

(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	7,403
District Unconditional Grant - Non Wage	3,323
Locally Raised Revenues	4,080
Total Revenues	7,403

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,403
Wage	0
Non Wage	7,403
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,403

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	61,225
LGMSD (Former LGDP)	5,000
Conditional Grant for NAADS	56,225
Total Revenues	61,225

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	61,225
Domestic Development	61,225
Donor Development	0
Total Expenditure	61,225

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	9,200
Conditional Grant to PHC- Non wage	9,200
Development Revenues	16,408
LGMSD (Former LGDP)	5,058
Donor Funding	11,349
Total Revenues	25,608

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,200
Wage	0
Non Wage	9,200
Development Expenditure	16,408
Domestic Development	5,058
Donor Development	11,349
Total Expenditure	25,608

(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	17,786
Locally Raised Revenues	224
Conditional Grant to Primary Education	17,562
Total Revenues	17,786

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,786
Wage	0
Non Wage	17,786
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,786

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	6,707
Other Transfers from Central Government	6,707
Total Revenues	6,707

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,707
Wage	0
Non Wage	6,707
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,707

(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	1,352
Locally Raised Revenues	919
District Unconditional Grant - Non Wage	432
Development Revenues	6,811
LGMSD (Former LGDP)	6,811
Total Revenues	8,162

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,352
Wage	0
Non Wage	1,352
Development Expenditure	6,811
Domestic Development	6,811
Donor Development	0
Total Expenditure	8,162

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

Tubur Sub County

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,764
Locally Raised Revenues		1,764
District Unconditional Grant - Non Wage		4,000
Development Revenues		8,706
LGMSD (Former LGDP)		8,706
Total Revenues		14,470
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,764
Wage		0
Non Wage		5,764
Development Expenditure		8,706
Domestic Development		8,706
Donor Development		0
Total Expenditure		14,470

(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		15,394
Locally Raised Revenues		6,083
District Unconditional Grant - Non Wage		9,311
Total Revenues		15,394
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,394
Wage		0
Non Wage		15,394
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		15,394

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	7,642
District Unconditional Grant - Non Wage	4,147
Locally Raised Revenues	3,496
Total Revenues	7,642

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,642
Wage	0
Non Wage	7,642
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,642

(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:

Development Revenues	75,367
LGMSD (Former LGDP)	4,000
Conditional Grant for NAADS	71,367
Total Revenues	75,367

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	75,367
Domestic Development	75,367
Donor Development	0
Total Expenditure	75,367

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

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	7,233
Locally Raised Revenues	257
District Unconditional Grant - Non Wage	75
Conditional Grant to PHC- Non wage	6,900
Development Revenues	33,753
Donor Funding	33,753
Total Revenues	40,986

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,233
Wage	0
Non Wage	7,233
Development Expenditure	33,753
Domestic Development	0
Donor Development	33,753
Total Expenditure	40,986

(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	190,196
Conditional Grant to Primary Education	50,205
Conditional Grant to Secondary Education	139,990
Development Revenues	3,977
LGMSD (Former LGDP)	3,977
Total Revenues	194,172

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	190,196
Wage	0
Non Wage	190,196
Development Expenditure	3,977
Domestic Development	3,977
Donor Development	0
Total Expenditure	194,172

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

7a: Roads and Engineering

(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	3,625
Other Transfers from Central Government	3,625
Total Revenues	3,625

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,625
Wage	0
Non Wage	3,625
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,625

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(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:

Development Revenues	2,332
LGMSD (Former LGDP)	2,332
Total Revenues	2,332

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,332
Domestic Development	2,332
Donor Development	0
Total Expenditure	2,332

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	819
Locally Raised Revenues	819
Development Revenues	9,269
LGMSD (Former LGDP)	9,269
Total Revenues	10,088

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	819
Wage	0
Non Wage	819
Development Expenditure	9,269
Domestic Development	9,269
Donor Development	0
Total Expenditure	10,088

(ii) Details of Workplan Revenues and Expenditures

Vote: 553 Soroti District

Western Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		61,272
Conditional Grant for NAADS		61,272
Total Revenues		61,272
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		61,272
Domestic Development		61,272
Donor Development		0
Total Expenditure		61,272

(ii) Details of Workplan Revenues and Expenditures