

Vote:553 Soroti District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	548,600	354,607	548,600
Discretionary Government Transfers	3,681,080	3,193,116	3,946,920
Conditional Government Transfers	16,978,328	12,760,370	18,226,843
Other Government Transfers	3,216,026	1,202,445	2,854,429
Donor Funding	1,372,620	241,686	1,070,000
Grand Total	25,796,655	17,752,224	26,646,792

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	7,832,368	5,877,727	6,320,314
Finance	378,756	333,052	397,705
Statutory Bodies	619,385	708,210	665,263
Production and Marketing	708,265	514,094	1,710,247
Health	2,915,780	1,369,573	3,208,130
Education	9,691,472	7,256,150	11,161,864
Roads and Engineering	1,298,913	701,253	1,354,082
Water	468,277	331,400	303,382
Natural Resources	197,779	115,258	212,702
Community Based Services	1,088,951	217,119	946,760
Planning	538,010	308,114	319,567
Internal Audit	58,698	20,273	46,777
Grand Total	25,796,655	17,752,224	26,646,792
<i>o/w: Wage:</i>	<i>9,987,681</i>	<i>7,490,760</i>	<i>11,455,492</i>
<i>Non-Wage Recurrent:</i>	<i>8,543,176</i>	<i>6,216,613</i>	<i>7,697,327</i>
<i>Domestic Devt:</i>	<i>5,893,178</i>	<i>3,803,164</i>	<i>6,423,973</i>
<i>Donor Devt:</i>	<i>1,372,620</i>	<i>241,686</i>	<i>1,070,000</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	548,600	354,607	548,600
Advertisements/Bill Boards	1,400	0	8,700
Agency Fees	24,800	43,920	32,400
Animal & Crop Husbandry related Levies	2,400	0	7,700
Application Fees	0	0	22,700
Business licenses	12,700	1,986	34,500
Court Filing Fees	1,200	0	4,234
Interest from private entities - Domestic	0	310	0
Land Fees	57,800	117,966	67,890
Liquor licenses	2,500	0	5,900
Local Hotel Tax	0	0	800
Local Services Tax	42,800	95,662	62,567
Market /Gate Charges	112,000	76,212	182,346
Miscellaneous and unidentified taxes	0	0	16,345
Miscellaneous receipts/income	1,000	5,582	3,246
Occupational Permits	0	0	20,245
Other Fees and Charges	6,400	10,491	0
Other licenses	1,500	0	0
Property related Duties/Fees	40,200	300	0
Rates – Produced assets – from other govt. units	0	0	20,547
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,800	516	15,000
Registration of Businesses	4,300	265	21,435
Rent & Rates - Non-Produced Assets – from other Govt units	56,900	1,396	0
Rent & rates – produced assets – from other govt. units	0	0	12,456
Rent & rates – produced assets – from private entities	10,600	0	0
Sale of (Produced) Government Properties/Assets	165,000	0	9,587
Stamp duty	2,300	0	0
2a. Discretionary Government Transfers	3,681,080	3,193,116	3,946,920
District Discretionary Development Equalization Grant	1,729,223	1,729,223	1,730,153
District Unconditional Grant (Non-Wage)	698,926	524,194	745,421
District Unconditional Grant (Wage)	1,252,932	939,699	1,471,346
2b. Conditional Government Transfer	16,978,328	12,760,370	18,226,843
Sector Conditional Grant (Wage)	8,734,749	6,551,062	9,984,146
Sector Conditional Grant (Non-Wage)	2,893,774	1,612,122	2,871,197

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Sector Development Grant	995,667	995,667	1,836,915
Transitional Development Grant	75,226	0	70,230
General Public Service Pension Arrears (Budgeting)	1,348,702	1,348,702	207,053
Salary arrears (Budgeting)	220,638	220,638	17,379
Pension for Local Governments	2,221,010	1,665,758	2,282,380
Gratuity for Local Governments	488,563	366,422	957,542
2c. Other Government Transfer	3,216,026	1,202,445	2,854,429
Northern Uganda Social Action Fund (NUSAF)	2,070,194	1,004,139	1,400,626
Uganda Road Fund (URF)	0	0	512,146
Uganda Women Entrepreneurship Program(UWEP)	0	59,957	196,176
Vegetable Oil Development Project	66,811	0	0
Youth Livelihood Programme (YLP)	55,482	6,515	355,482
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	40,000
Regional Pastoral Livelihoods Resilience Project	31,154	0	0
Other	992,387	131,834	0
Support to Production Extension Services	0	0	350,000
3. Donor	1,372,620	241,686	1,070,000
Baylor International (Uganda)	710,000	0	0
The AIDS Support Organisation (TASO)	0	0	210,000
United Nations Children Fund (UNICEF)	0	124,481	140,000
United Nations Population Fund (UNPF)	100,000	0	20,000
Global Fund for HIV, TB & Malaria	362,620	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	6,000	0
Danish International Development Agency (DANIDA)	0	0	700,000
Food and Agricultural Organisation (FAO)	20,000	0	0
Others	180,000	111,206	0
Total Revenues shares	25,796,655	17,752,224	26,646,792

Vote:553 Soroti District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,902,985	4,130,990	4,247,672
District Unconditional Grant (Non-Wage)	82,187	87,547	184,355
District Unconditional Grant (Wage)	431,886	244,630	478,962
General Public Service Pension Arrears (Budgeting)	1,348,702	1,348,702	207,053
Gratuity for Local Governments	488,563	366,422	957,542
Locally Raised Revenues	110,000	45,375	120,000
Other Transfers from Central Government	0	151,919	0
Pension for Local Governments	2,221,010	1,665,758	2,282,380
Salary arrears (Budgeting)	220,638	220,638	17,379
Development Revenues	2,375,069	1,319,226	1,781,100
District Discretionary Development Equalization Grant	304,876	333,752	380,474
Locally Raised Revenues	0	41,150	0
Other Transfers from Central Government	2,070,194	944,324	1,400,626
Total Revenues shares	7,278,055	5,450,216	6,028,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	431,886	244,630	478,962
Non Wage	4,471,099	3,886,360	3,768,710
Development Expenditure			
Domestic Development	2,375,069	1,230,288	1,781,100
Donor Development	0	0	0
Total Expenditure	7,278,055	5,361,278	6,028,772

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	431,886	478,962	0	0	0	478,962
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,532	0	9,360	0	0	9,360
211103 Allowances	0	0	4,440	0	0	4,440
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	2,000	0	100	0	0	100
221003 Staff Training	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	347	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	1,391	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	3,102	0	2,000	0	0	2,000
221012 Small Office Equipment	2,600	0	200	0	0	200
221014 Bank Charges and other Bank related costs	540	0	0	0	0	0
221017 Subscriptions	0	0	5,000	0	0	5,000
222001 Telecommunications	420	0	3,600	0	0	3,600
222003 Information and communications technology (ICT)	3,120	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	1,800	0	0	1,800
223005 Electricity	0	0	12,355	0	0	12,355
223006 Water	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
227001 Travel inland	21,344	0	45,000	0	0	45,000
227002 Travel abroad	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	24,594	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	4,200	0	12,000	0	0	12,000

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228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	1,000	0	0	1,000
228004 Maintenance – Other	320	0	0	0	0	0
282101 Donations	1,976,231	0	500	0	0	500
Total Cost of Output 01	2,514,127	478,962	161,355	0	0	640,317

138102 Human Resource Management Services

211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	250	0	0	250
224004 Cleaning and Sanitation	0	0	250	0	0	250
227001 Travel inland	6,000	0	5,000	0	0	5,000
Total Cost of Output 02	10,000	0	10,000	0	0	10,000

138103 Capacity Building for HLG

221003 Staff Training	97,700	0	0	0	0	0
Total Cost of Output 03	97,700	0	0	0	0	0

138104 Supervision of Sub County programme implementation

212102 Pension for General Civil Service	4,278,913	0	2,282,380	0	0	2,282,380
212105 Pension for Local Governments	0	0	207,053	0	0	207,053
212107 Gratuity for Local Governments	0	0	957,542	0	0	957,542
321617 Salary Arrears (Budgeting)	0	0	17,379	0	0	17,379
Total Cost of Output 04	4,278,913	0	3,464,355	0	0	3,464,355

138105 Public Information Dissemination

211103 Allowances	0	0	200	0	0	200
221001 Advertising and Public Relations	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	3,000	0	3,500	0	0	3,500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 05	5,000	0	5,000	0	0	5,000
138106 Office Support services						
221016 IFMS Recurrent costs	47,000	0	47,000	0	0	47,000
Total Cost of Output 06	47,000	0	47,000	0	0	47,000
138107 Registration of Births, Deaths and Marriages						
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,050	0	0	2,050
227001 Travel inland	2,500	0	2,950	0	0	2,950
Total Cost of Output 07	5,000	0	5,000	0	0	5,000
138108 Assets and Facilities Management						
211103 Allowances	7,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	320	0	0	320
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	6,140	0	13,880	0	0	13,880
Total Cost of Output 08	13,340	0	16,000	0	0	16,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	8,800	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	25,000	0	0	25,000
Total Cost of Output 09	8,800	0	25,000	0	0	25,000
138111 Records Management Services						
211103 Allowances	1,620	0	1,620	0	0	1,620
221002 Workshops and Seminars	1,480	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	250	0	0	0	0	0
222002 Postage and Courier	1,000	0	300	0	0	300
227001 Travel inland	2,000	0	2,200	0	0	2,200

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227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
228001 Maintenance - Civil	850	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	880	0	0	880
Total Cost of Output 11	15,000	0	10,000	0	0	10,000
138112 Information collection and management						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 12	20,000	0	0	0	0	0
138113 Procurement Services						
211103 Allowances	4,280	0	1,620	0	0	1,620
221001 Advertising and Public Relations	0	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	2,800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	3,640	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	7,360	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
227001 Travel inland	2,720	0	4,180	0	0	4,180
227004 Fuel, Lubricants and Oils	1,400	0	0	0	0	0
228001 Maintenance - Civil	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 13	25,000	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	7,039,879	478,962	3,768,710	0	0	4,247,672

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	71,799	0	71,799
Total for LCIII: Soroti Sub County						71,799
<i>LCII: Amen</i>	<i>District Head Quarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>			71,799
312101 Non-Residential Buildings	200,176	0	0	308,675	0	308,675
Total for LCIII: Soroti Sub County						308,675
<i>LCII: Amen</i>	<i>District Head Quarter</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>			308,675
312201 Transport Equipment	7,000	0	0	0	0	0
312203 Furniture & Fixtures	8,000	0	0	0	0	0
312211 Office Equipment	5,000	0	0	0	0	0
312213 ICT Equipment	18,000	0	0	0	0	0
314203 Finished goods	0	0	0	1,400,626	0	1,400,626
Total for LCIII: Soroti Sub County						1,400,626
<i>LCII: Amen</i>	<i>District Head Quarter</i>	<i>314203 - Finished goods</i>	<i>Source: Other Transfers from Central Government</i>			1,400,626
Total Cost of Output 72	238,176	0	0	1,781,100	0	1,781,100
Total Cost of Class of Output Capital Purchases	238,176	0	0	1,781,100	0	1,781,100
Total cost of District and Urban Administration	7,278,055	478,962	3,768,710	1,781,100	0	6,028,772
Total cost of Administration	7,278,055	478,962	3,768,710	1,781,100	0	6,028,772

Vote:553 Soroti District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	368,756	324,640	348,738
District Unconditional Grant (Non-Wage)	58,017	117,521	60,000
District Unconditional Grant (Wage)	208,739	156,712	208,738
Locally Raised Revenues	102,000	50,407	80,000
Development Revenues	10,000	8,412	0
District Discretionary Development Equalization Grant	10,000	8,167	0
Locally Raised Revenues	0	245	0
Total Revenues shares	378,756	333,052	348,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,739	156,712	208,738
Non Wage	160,017	167,336	140,000
Development Expenditure			
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	378,756	324,048	348,738

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	208,739	208,738	0	0	0	208,738
211103 Allowances	5,000	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	0	0	2,000

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221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	6,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	6,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	6,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	617	0	536	0	0	536
221016 IFMS Recurrent costs	2,000	0	2,000	0	0	2,000
222001 Telecommunications	2,400	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	2,000	0	2,000	0	0	2,000
223005 Electricity	3,000	0	3,000	0	0	3,000
223006 Water	400	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	1,600	0	0	0	0	0
227001 Travel inland	28,000	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	14,400	0	12,236	0	0	12,236
228001 Maintenance - Civil	0	0	1,028	0	0	1,028
228002 Maintenance - Vehicles	6,000	0	2,000	0	0	2,000
228004 Maintenance – Other	600	0	0	0	0	0
Total Cost of Output 01	301,756	208,738	63,000	0	0	271,738
148102 Revenue Management and Collection Services						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	1,000	0	2,000	0	0	2,000
227001 Travel inland	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	3,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	15,000	0	17,000	0	0	17,000

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148103 Budgeting and Planning Services

221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	3,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	6,000	0	0	6,000
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	3,400	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 03	20,000	0	25,000	0	0	25,000

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	6,000	0	0	6,000
227001 Travel inland	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 04	22,000	0	22,000	0	0	22,000

148105 LG Accounting Services

211103 Allowances	2,000	0	0	0	0	0
221003 Staff Training	3,600	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	2,400	0	6,000	0	0	6,000
Total Cost of Output 05	10,000	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	368,756	208,738	140,000	0	0	348,738

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312213 ICT Equipment	10,000	0	0	0	0	0
Total Cost of Output 72	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	378,756	208,738	140,000	0	0	348,738
Total cost of Finance	378,756	208,738	140,000	0	0	348,738

Vote:553 Soroti District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	507,185	548,083	615,898
District Unconditional Grant (Non-Wage)	32,000	128,706	206,118
District Unconditional Grant (Wage)	295,185	330,917	295,185
Locally Raised Revenues	180,000	88,460	114,595
Development Revenues	109,200	158,877	0
District Discretionary Development Equalization Grant	109,200	106,047	0
Locally Raised Revenues	0	52,831	0
Total Revenues shares	616,385	706,960	615,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	295,185	330,917	295,185
Non Wage	212,000	217,166	320,713
Development Expenditure			
Domestic Development	109,200	158,877	0
Donor Development	0	0	0
Total Expenditure	616,385	706,960	615,898

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	295,185	295,185	0	0	0	295,185
211103 Allowances	0	0	85,119	0	0	85,119
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000

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221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	1,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	800	0	0	800
227001 Travel inland	12,200	0	48,000	0	0	48,000
227002 Travel abroad	55,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	38,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	17,000	0	0	17,000
228004 Maintenance – Other	0	0	2,921	0	0	2,921
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
Total Cost of Output 01	413,385	295,185	185,840	0	0	481,025
138202 LG procurement management services						
221001 Advertising and Public Relations	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 02	5,000	0	5,000	0	0	5,000
138203 LG staff recruitment services						
211103 Allowances	0	0	5,207	0	0	5,207
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	7,000	0	2,000	0	0	2,000
221004 Recruitment Expenses	12,000	0	17,000	0	0	17,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	2,400	0	1,493	0	0	1,493
221011 Printing, Stationery, Photocopying and Binding	8,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	1,200	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	1,600	0	1,080	0	0	1,080
227001 Travel inland	6,800	0	14,073	0	0	14,073
228001 Maintenance - Civil	0	0	300	0	0	300
Total Cost of Output 03	40,000	0	53,153	0	0	53,153
138204 LG Land management services						
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	5,000	0	0	5,000
222001 Telecommunications	500	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
223006 Water	400	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	9,000	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
Total Cost of Output 04	20,000	0	25,000	0	0	25,000
138205 LG Financial Accountability						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	13,000	0	0	13,000

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227002 Travel abroad	3,000	0	0	0	0	0
Total Cost of Output 05	10,000	0	17,000	0	0	17,000
138206 LG Political and executive oversight						
211103 Allowances	13,000	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
224004 Cleaning and Sanitation	300	0	0	0	0	0
227001 Travel inland	0	0	15,000	0	0	15,000
Total Cost of Output 06	15,000	0	15,000	0	0	15,000
138207 Standing Committees Services						
211103 Allowances	12,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	500	0	4,000	0	0	4,000
227001 Travel inland	1,000	0	11,720	0	0	11,720
Total Cost of Output 07	15,000	0	19,720	0	0	19,720
Total Cost of Class of Output Higher LG Services	518,385	295,185	320,713	0	0	615,898
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312201 Transport Equipment	35,000	0	0	0	0	0
312211 Office Equipment	8,000	0	0	0	0	0
312213 ICT Equipment	55,000	0	0	0	0	0
Total Cost of Output 72	98,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	98,000	0	0	0	0	0
Total cost of Local Statutory Bodies	616,385	295,185	320,713	0	0	615,898
Total cost of Statutory Bodies	616,385	295,185	320,713	0	0	615,898

Vote:553 Soroti District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	554,348	366,045	987,740
District Unconditional Grant (Non-Wage)	10,000	3,800	0
District Unconditional Grant (Wage)	0	0	49,859
Locally Raised Revenues	6,000	2,750	17,005
Other Transfers from Central Government	122,964	47,957	70,105
Sector Conditional Grant (Non-Wage)	49,859	37,394	248,776
Sector Conditional Grant (Wage)	365,525	274,144	601,996
Development Revenues	99,962	113,649	593,222
District Discretionary Development Equalization Grant	51,200	63,087	60,000
Donor Funding	0	0	120,000
Locally Raised Revenues	0	1,800	0
Other Transfers from Central Government	0	0	319,895
Sector Development Grant	48,762	48,762	93,327
Total Revenues shares	654,311	479,694	1,580,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	365,525	274,144	651,855
Non Wage	188,823	51,578	335,886
Development Expenditure			
Domestic Development	99,962	2,500	473,222
Donor Development	0	0	120,000
Total Expenditure	654,311	328,222	1,580,962

B2: Expenditure Details by Programme, Output Class, Output and Item

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	0	651,855	0	0	0	651,855
211103 Allowances	0	0	13,849	0	0	13,849
221002 Workshops and Seminars	0	0	16,151	0	0	16,151
221003 Staff Training	0	0	30,105	0	0	30,105
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	5	0	0	5
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	750	0	0	750
222003 Information and communications technology (ICT)	0	0	12,700	0	0	12,700
224001 Medical and Agricultural supplies	0	0	1,288	0	0	1,288
224006 Agricultural Supplies	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	70,306	0	0	70,306
227002 Travel abroad	0	0	25	0	0	25
227004 Fuel, Lubricants and Oils	0	0	21,526	0	0	21,526
228002 Maintenance - Vehicles	0	0	21,000	0	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	21,000	0	0	21,000
Total Cost of Output 01	0	651,855	228,105	0	0	879,960
018104 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	4,521	0	0	4,521
Total Cost of Output 04	0	0	10,521	0	0	10,521
Total Cost of Class of Output Higher LG Services	0	651,855	238,626	0	0	890,480

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263369 Support Services Conditional Grant (Non-Wage)	0	0	82,773	0	0	82,773
Total for LCIII: Arapai Sub County	County: Soroti County					82,773
<i>LCII: Amoru subcounty headquarters</i>	<i>local government Source: Sector Conditional Grant (Non-Wage)</i>					82,773
Total Cost of Output 51	0	0	82,773	0	0	82,773
Total Cost of Class of Output Lower Local Services	0	0	82,773	0	0	82,773
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	391,587	0	391,587
Total for LCIII: Soroti Sub County	County: Soroti County					93,327
<i>LCII: Amen District Head Quarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant</i>					93,327
Total for LCIII: Katine Sub County	County: Soroti County					298,260
<i>LCII: Katine District Head Quarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government</i>					298,260
312301 Cultivated Assets	0	0	0	13,550	0	13,550
Total for LCIII: Katine Sub County	County: Soroti County					13,550
<i>LCII: Katine district headquarters</i>	<i>Cultivated Assets - Plantation-424 Source: Other Transfers from Central Government</i>					13,550
314201 Materials and supplies	0	0	0	8,085	0	8,085
Total for LCIII: Tubur Sub County	County: Soroti County					8,085
<i>LCII: Tubur district headquarters</i>	<i>Materials and supplies - Assorted Materials-1163 Source: Other Transfers from Central Government</i>					8,085
Total Cost of Output 75	0	0	0	413,222	0	413,222
Total Cost of Class of Output Capital Purchases	0	0	0	413,222	0	413,222
Total cost of Agricultural Extension Services	0	651,855	321,399	413,222	0	1,386,475

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	365,525	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	188	0	0	0	0	0
221002 Workshops and Seminars	27,964	0	0	0	0	0
221003 Staff Training	10,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,600	0	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	0	0	0
221010 Special Meals and Drinks	286	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	27,073	0	0	0	0	0
227002 Travel abroad	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	3,500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
Total Cost of Output 01	476,936	0	0	0	0	0

018202 Crop disease control and marketing

213002 Incapacity, death benefits and funeral expenses	212	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222003 Information and communications technology (ICT)	100	0	0	0	0	0

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224006 Agricultural Supplies	13,069	0	0	0	0	0
227001 Travel inland	9,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 02	27,282	0	0	0	0	0
018205 Fisheries regulation						
211103 Allowances	200	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	10	0	0	0	0	0
224006 Agricultural Supplies	12,000	0	0	0	0	0
227001 Travel inland	8,790	0	0	0	0	0
228002 Maintenance - Vehicles	1,400	0	0	0	0	0
Total Cost of Output 05	24,100	0	0	0	0	0
018206 Vermin control services						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 06	800	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion						
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221002 Workshops and Seminars	2,500	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	0	0	0
224006 Agricultural Supplies	22,500	0	0	0	0	0
227001 Travel inland	7,600	0	0	0	0	0
Total Cost of Output 07	35,500	0	0	0	0	0
018210 Vermin Control Services						
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	450	0	0	0	0	0
222003 Information and communications technology (ICT)	100	0	0	0	0	0
224001 Medical and Agricultural supplies	5,220	0	0	0	0	0
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227002 Travel abroad	100	0	0	0	0	0
Total Cost of Output 10	29,370	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	593,988	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0	0	0	0
312101 Non-Residential Buildings	32,173	0	0	60,000	0	60,000
Total for LCIII: Soroti Sub County	County: Soroti County					60,000
<i>LCII: Amen</i>	<i>District Head Quarter</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i>			60,000
Total Cost of Output 72	35,173	0	0	60,000	0	60,000
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	120,000	120,000
Total for LCIII: Soroti Sub County	County: Soroti County					120,000
<i>LCII: Amen</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			120,000
Total Cost of Output 75	0	0	0	0	120,000	120,000
Total Cost of Class of Output Capital Purchases	35,173	0	0	60,000	120,000	180,000
Total cost of District Production Services	629,161	0	0	60,000	120,000	180,000

Vote:553 Soroti District**FY 2018/19****0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
227001 Travel inland	2,500	0	3,000	0	0	3,000
Total Cost of Output 01	2,500	0	3,000	0	0	3,000
018302 Enterprise Development Services						
211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	107	0	0	107
221010 Special Meals and Drinks	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	100	0	0	100
227001 Travel inland	5,000	0	2,280	0	0	2,280
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 02	7,000	0	2,487	0	0	2,487
018303 Market Linkage Services						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 03	150	0	2,000	0	0	2,000
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
227001 Travel inland	4,750	0	0	0	0	0
Total Cost of Output 04	9,000	0	4,000	0	0	4,000
018305 Tourism Promotional Services						
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 05	400	0	3,000	0	0	3,000
018306 Industrial Development Services						
227002 Travel abroad	500	0	0	0	0	0

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Total Cost of Output 06	500	0	0	0	0	0
018307 Tourism Development						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 07	300	0	0	0	0	0
018309 Sector Management and Monitoring						
221010 Special Meals and Drinks	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 09	2,300	0	0	0	0	0
018310 Operation and Maintenance of Local Economic Infrastructure						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 10	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	25,150	0	14,487	0	0	14,487
Total cost of District Commercial Services	25,150	0	14,487	0	0	14,487
Total cost of Production and Marketing	654,311	651,855	335,886	473,222	120,000	1,580,962

Vote:553 Soroti District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,440,934	1,096,410	2,105,911
District Unconditional Grant (Non-Wage)	15,000	4,100	25,000
District Unconditional Grant (Wage)	0	0	49,859
Locally Raised Revenues	27,000	5,500	37,000
Other Transfers from Central Government	0	37,609	0
Sector Conditional Grant (Non-Wage)	171,809	128,856	171,809
Sector Conditional Grant (Wage)	1,227,126	920,344	1,822,243
Development Revenues	1,367,846	140,506	888,333
District Discretionary Development Equalization Grant	20,000	27,300	40,000
Donor Funding	1,272,620	111,206	730,000
Locally Raised Revenues	0	2,000	0
Sector Development Grant	0	0	48,103
Transitional Development Grant	75,226	0	70,230
Total Revenues shares	2,808,780	1,236,915	2,994,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,227,126	920,344	1,872,102
Non Wage	213,809	82,824	233,809
Development Expenditure			
Domestic Development	95,226	25,362	158,333
Donor Development	1,272,620	106,228	730,000
Total Expenditure	2,808,781	1,134,759	2,994,244

B2: Expenditure Details by Programme, Output Class, Output and Item

Vote:553 Soroti District

FY 2018/19

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088106 Promotion of Sanitation and Hygiene						
221010 Special Meals and Drinks	10,773	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,440	0	0	0	0	0
221012 Small Office Equipment	2,600	0	0	0	0	0
222001 Telecommunications	9,210	0	0	0	0	0
222003 Information and communications technology (ICT)	1,700	0	0	0	0	0
227001 Travel inland	192,848	0	0	0	0	0
227004 Fuel, Lubricants and Oils	34,141	0	0	0	0	0
Total Cost of Output 06	265,712	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	265,712	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
242003 Other	0	0	2,298	0	0	2,298
Total for LCIII: Asuret Sub County	County: Soroti County					2,298
LCII: Obule	Obule	Obule CBO HC II	Source: Sector Conditional Grant (Non-Wage)			2,298
263367 Sector Conditional Grant (Non-Wage)	0	0	8,511	0	0	8,511
Total for LCIII: Missing Subcounty	County: Missing County					8,511
LCII: Missing Parish		Katine Catholic Health Centre	Source: Sector Conditional Grant (Non-Wage)			3,913
LCII: Missing Parish		Madera Catholic Health Centre	Source: Sector Conditional Grant (Non-Wage)			2,299
LCII: Missing Parish		St Peters COU Dispensary	Source: Sector Conditional Grant (Non-Wage)			2,299
291002 Transfers to NGOs	43,468	0	0	0	0	0
Total Cost of Output 53	43,468	0	10,809	0	0	10,809
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	0	0	126,637	0	0	126,637
Total for LCIII: Soroti Sub County	County: Soroti County					23,701
LCII: Amen	Soroti S/C Headquarters	Soroti HC III	Source: Sector Conditional Grant (Non-Wage)			10,634

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LCII: Opuyo	Kichinjaji	Kichinjaji HC III	Source: Sector Conditional Grant (Non-Wage)	10,634
LCII: Opuyo	Opuyo	Opuyo HC II	Source: Sector Conditional Grant (Non-Wage)	2,434
Total for LCIII: Gweri Sub County		County: Soroti County		15,501
LCII: Aukot	Aukot	Aukot HC II	Source: Sector Conditional Grant (Non-Wage)	2,434
LCII: Awaliwal	Awaliwal	Awaliwal HC II	Source: Sector Conditional Grant (Non-Wage)	2,434
LCII: Gweri	Gweri	Gweri HC III	Source: Sector Conditional Grant (Non-Wage)	10,634
Total for LCIII: Arapai Sub County		County: Soroti County		17,934
LCII: Agirigiroi	Agirigiroi	Agirigiroi HC II	Source: Sector Conditional Grant (Non-Wage)	2,434
LCII: Arabaka	Arabaka	Arabaka HC II	Source: Sector Conditional Grant (Non-Wage)	2,434
LCII: Arapai	Arapai S/C Headquarters	Arapai HC II	Source: Sector Conditional Grant (Non-Wage)	2,434
LCII: Dakabela	Dakabela	Dakabela HC III	Source: Sector Conditional Grant (Non-Wage)	10,634
Total for LCIII: Asuret Sub County		County: Soroti County		13,067
LCII: Mukura	Asuret S/C Headquarters	Asuret HC III	Source: Sector Conditional Grant (Non-Wage)	10,634
LCII: Ocokican	Ocokican	Ocokican HC II	Source: Sector Conditional Grant (Non-Wage)	2,434
Total for LCIII: Katine Sub County		County: Soroti County		32,734
LCII: Ojama	Ojama	Tiriri HC IV	Source: Sector Conditional Grant (Non-Wage)	30,300
LCII: Ojom	Ojom	Ojom HC II	Source: Sector Conditional Grant (Non-Wage)	2,434
Total for LCIII: Tubur Sub County		County: Soroti County		10,634
LCII: Aparisa	Tubur S/C Headquarters	Tubur HC III	Source: Sector Conditional Grant (Non-Wage)	10,634
Total for LCIII: Kamuda Sub County		County: Soroti County		13,067
LCII: Aminit	Kamuda S/C Headquarters	Kamuda HC III	Source: Sector Conditional Grant (Non-Wage)	10,634
LCII: Lalle	Lalle	Lalle HC II	Source: Sector Conditional Grant (Non-Wage)	2,434
263366 Sector Conditional Grant (Wage)		1,227,126	0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)		110,683	0 0 0 0	0
291001 Transfers to Government Institutions		165,902	0 0 0 0	0
Total Cost of Output 54		1,503,711	0 126,637 0 0	126,637
Total Cost of Class of Output Lower Local Services		1,547,179	0 137,446 0 0	137,446
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor	Total
088172 Administrative Capital				
312101 Non-Residential Buildings		0	0 0 40,000 0	40,000
Total for LCIII: Gweri Sub County		County: Soroti County		20,000
LCII: Awaliwal	Awaliwal HC II	Building Construction - Hospitals-230	Source: District Discretionary Development Equalization Grant	20,000

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Total for LCIII: Asuret Sub County		County: Soroti County		20,000	
<i>LCII: Ocokican</i>	<i>Ocokican HC II</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>	20,000	
Total Cost of Output 72		0	0	0	40,000
088175 Non Standard Service Delivery Capital				0	40,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	70,230
				700,490	770,720
Total for LCIII: Soroti Sub County		County: Soroti County		239,925	
<i>LCII: Amen</i>	<i>Amen</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>	112,415	
<i>LCII: Amen</i>	<i>Amen</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Donor Funding</i>	560	
<i>LCII: Amen</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>	33,749	
<i>LCII: Amen</i>	<i>S/C Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>	33,494	
<i>LCII: Amen</i>	<i>S/C Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Donor Funding</i>	8,460	
<i>LCII: Amen</i>	<i>S/C Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i>	45,077	
<i>LCII: Amen</i>	<i>S/C Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: Donor Funding</i>	6,170	
Total for LCIII: Tubur Sub County		County: Soroti County		460,565	
<i>LCII: Tubur</i>	<i>Tubur</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>	209,837	

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LCII: Tubur	Tubur	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Donor Funding	44,084			
LCII: Tubur	Tubur	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding	35,562			
LCII: Tubur	Tubur	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding	171,082			
Total for LCIII: Kamuda Sub County		County: Soroti County		70,230			
LCII: Amini	Kamuda	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	15,992			
LCII: Kamuda	Kamuda	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	5,339			
LCII: Kamuda	Kamuda	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Transitional Development Grant	44,084			
LCII: Kamuda	Kamuda	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Transitional Development Grant	4,815			
312101 Non-Residential Buildings		0	0	0	18,603	0	18,603
Total for LCIII: Katine Sub County		County: Soroti County		18,603			
LCII: Ojama	Ojama	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	16,603			
LCII: Ojama	Ojama	Building Construction - Theatres-269	Source: Sector Development Grant	2,000			
312102 Residential Buildings		0	0	0	19,500	0	19,500
Total for LCIII: Katine Sub County		County: Soroti County		17,000			
LCII: Ojama	Ojama	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant	7,500			
LCII: Ojama	Ojama	Building Construction - Staff Houses-263	Source: Sector Development Grant	9,500			

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Total for LCIII: Tubur Sub County	County: Soroti County	2,500
<i>LCII: Aparisa Tubur</i>	<i>Building Construction - Fencing-223</i>	<i>Source: Sector Development Grant 2,500</i>
312104 Other Structures	0 0 0 10,000 0	10,000
Total for LCIII: Kamuda Sub County	County: Soroti County	10,000
<i>LCII: Aminit Kamuda</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 10,000</i>
312203 Furniture & Fixtures	0 0 0 0 29,510	29,510
Total for LCIII: Soroti Sub County	County: Soroti County	20,000
<i>LCII: Opuyo Shq</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Donor Funding 20,000</i>
Total for LCIII: Katine Sub County	County: Soroti County	9,510
<i>LCII: Ochuloi Sqh</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Donor Funding 9,510</i>
314203 Finished goods	0 0 0 0 0	0
Total for LCIII: Soroti Sub County	County: Soroti County	0
<i>LCII: Amen Sqh</i>	<i>Finished goods</i>	<i>Source: Transitional Development Grant 0</i>
Total Cost of Output 75	0 0 0 118,333 730,000	848,333
Total Cost of Class of Output Capital Purchases	0 0 0 158,333 730,000	888,333
Total cost of Primary Healthcare	1,812,891 0 137,446 158,333 730,000	1,025,779

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	0	1,872,102	0	0	0	1,872,102
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,600	0	8,860	0	0	8,860
211103 Allowances	0	0	7,200	0	0	7,200
211104 Statutory salaries	5,896	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0
221002 Workshops and Seminars	8,419	0	17,520	0	0	17,520
221003 Staff Training	166,082	0	5,000	0	0	5,000

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221005 Hire of Venue (chairs, projector, etc)	2,327	0	0	0	0	0
221007 Books, Periodicals & Newspapers	368	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,600	0	0	0	0	0
221009 Welfare and Entertainment	11,941	0	0	0	0	0
221010 Special Meals and Drinks	860	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,051	0	699	0	0	699
221012 Small Office Equipment	4,720	0	2,069	0	0	2,069
221014 Bank Charges and other Bank related costs	840	0	214	0	0	214
222001 Telecommunications	20,324	0	713	0	0	713
222003 Information and communications technology (ICT)	0	0	3,600	0	0	3,600
223005 Electricity	1,329	0	3,666	0	0	3,666
223006 Water	802	0	715	0	0	715
224004 Cleaning and Sanitation	20,619	0	517	0	0	517
227001 Travel inland	434,170	0	18,287	0	0	18,287
227004 Fuel, Lubricants and Oils	57,791	0	4,179	0	0	4,179
228001 Maintenance - Civil	20,400	0	357	0	0	357
228002 Maintenance - Vehicles	13,517	0	18,755	0	0	18,755
228003 Maintenance – Machinery, Equipment & Furniture	1,100	0	446	0	0	446
228004 Maintenance – Other	16,350	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	3,567	0	0	3,567
Total Cost of Output 01	819,105	1,872,102	96,363	0	0	1,968,465
088302 Healthcare Services Monitoring and Inspection						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	0	0	0	0
211104 Statutory salaries	9,192	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	3,600	0	0	0	0	0
221010 Special Meals and Drinks	13,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
222001 Telecommunications	7,760	0	0	0	0	0

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222003 Information and communications technology (ICT)	6,060	0	0	0	0	0
223005 Electricity	2,268	0	0	0	0	0
223006 Water	720	0	0	0	0	0
224004 Cleaning and Sanitation	1,548	0	0	0	0	0
227001 Travel inland	101,504	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,893	0	0	0	0	0
228002 Maintenance - Vehicles	4,200	0	0	0	0	0
Total Cost of Output 02	176,785	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	995,890	1,872,102	96,363	0	0	1,968,465
Total cost of Health Management and Supervision	995,890	1,872,102	96,363	0	0	1,968,465
Total cost of Health	2,808,781	1,872,102	233,809	158,333	730,000	2,994,244

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,214,207	6,734,446	10,008,168
District Unconditional Grant (Non-Wage)	6,000	1,800	0
District Unconditional Grant (Wage)	0	0	89,234
Locally Raised Revenues	8,000	4,000	10,000
Sector Conditional Grant (Non-Wage)	2,058,109	1,372,072	2,349,027
Sector Conditional Grant (Wage)	7,142,098	5,356,574	7,559,907
Development Revenues	226,266	248,402	1,034,198
District Discretionary Development Equalization Grant	0	0	90,000
Locally Raised Revenues	0	1,500	0
Other Transfers from Central Government	0	20,636	0
Sector Development Grant	226,266	226,266	944,198
Total Revenues shares	9,440,472	6,982,848	11,042,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,875,668	5,356,574	7,649,141
Non Wage	2,338,539	1,132,598	2,359,027
Development Expenditure			
Domestic Development	226,266	0	1,034,198
Donor Development	0	0	0
Total Expenditure	9,440,472	6,489,172	11,042,366

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	5,556,856	0	0	0	5,556,856

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Total Cost of Output 02		0	5,556,856	0	0	0	5,556,856
Total Cost of Class of Output Higher LG Services		0	5,556,856	0	0	0	5,556,856
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263106 Other Current grants		0	0	87,952	0	0	87,952
Total for LCIII: Soroti Sub County		County: Soroti County					87,952
<i>LCII: Amen</i>	<i>DEOs Office</i>	<i>Monitoring</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				77,952
<i>LCII: Opuyo</i>	<i>DEOs Office</i>	<i>Monitoring and Suoervision</i>	<i>Source: Locally Raised Revenues</i>				10,000
263366 Sector Conditional Grant (Wage)	5,424,116	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	530,826	0	589,150	0	0	0	589,150

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Total for LCIII: Soroti Sub County	County: Soroti County	24,416
LCII: Amen	ACHETGWEN P.S Source: Sector Conditional Grant (Non-Wage)	3,975
LCII: Amen	ODERAI P.S Source: Sector Conditional Grant (Non-Wage)	4,868
LCII: Opuyo	OPUYO P.S Source: Sector Conditional Grant (Non-Wage)	6,527
LCII: Opuyo	OWALEI P.S Source: Sector Conditional Grant (Non-Wage)	9,046
Total for LCIII: Gweri Sub County	County: Soroti County	112,543
LCII: Aukot	AWOJA Source: Sector Conditional Grant (Non-Wage)	11,317
LCII: Aukot	OPAR Source: Sector Conditional Grant (Non-Wage)	11,164
LCII: Awaliwal	AMOROTO Source: Sector Conditional Grant (Non-Wage)	6,205
LCII: Awaliwal	AWALIWAL Source: Sector Conditional Grant (Non-Wage)	10,793
LCII: Awaliwal	TAKARAMIAM Source: Sector Conditional Grant (Non-Wage)	5,230
LCII: Awoja	AWOJA BRIDGE Source: Sector Conditional Grant (Non-Wage)	7,066
LCII: Dokolo	ABELET Source: Sector Conditional Grant (Non-Wage)	7,911
LCII: Dokolo	DOKOLO - GWERI Source: Sector Conditional Grant (Non-Wage)	7,058
LCII: Gweri	ANGOPET Source: Sector Conditional Grant (Non-Wage)	6,720
LCII: Gweri	GWERI Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: Gweri	Omugenya P.S. Source: Sector Conditional Grant (Non-Wage)	8,282
LCII: Gweri	OMUGENYA-ODELA Source: Sector Conditional Grant (Non-Wage)	6,349
LCII: Gweri	OPUCET Source: Sector Conditional Grant (Non-Wage)	7,799
LCII: Gweri	TELAMOT Source: Sector Conditional Grant (Non-Wage)	4,796
LCII: Omugenya	AMUSIA Source: Sector Conditional Grant (Non-Wage)	4,216
Total for LCIII: Arapai Sub County	County: Soroti County	81,630
LCII: Aloet	AKAIKAI P.S Source: Sector Conditional Grant (Non-Wage)	8,604
LCII: Aloet	ARABAKA P.S Source: Sector Conditional Grant (Non-Wage)	6,237
LCII: Aloet	OMADIRA-ARAPAI P.S Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Arapai	ARAPAI P.S Source: Sector Conditional Grant (Non-Wage)	7,235
LCII: Arapai	ONYAKAI P.S Source: Sector Conditional Grant (Non-Wage)	10,616
LCII: Dakabela	DAKABELA P.S Source: Sector Conditional Grant (Non-Wage)	5,939
LCII: Dakabela	OLEGEI P.S Source: Sector Conditional Grant (Non-Wage)	6,728
LCII: Dakabela	TUKUM P.S Source: Sector Conditional Grant (Non-Wage)	7,815
LCII: Odudui	Agirigirioi P.S. Source: Sector Conditional Grant (Non-Wage)	7,211
LCII: Odudui	ANGAI P.S Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: Odudui	ODUDUI P.S Source: Sector Conditional Grant (Non-Wage)	11,421
Total for LCIII: Asuret Sub County	County: Soroti County	104,787
LCII: Mukura	ASURET P.S Source: Sector Conditional Grant (Non-Wage)	11,397
LCII: Mukura	Mukura P.S. Source: Sector Conditional Grant (Non-Wage)	7,106

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LCII: Mukura	Okunguro P.S.	Source: Sector Conditional Grant (Non-Wage)	11,196
LCII: Obule	ADACAR P.S	Source: Sector Conditional Grant (Non-Wage)	10,906
LCII: Obule	AKOLODONG P.S	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Obule	OBULE ANGOROM P.S	Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: Obule	OBULE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,533
LCII: Ocokican	ABANGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: Ocokican	OCOKICAN P.S	Source: Sector Conditional Grant (Non-Wage)	7,356
LCII: Otatai	OMODOI	Source: Sector Conditional Grant (Non-Wage)	6,519
LCII: Otatai	OMULALA P.S	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Otatai	ORIMAI P.S	Source: Sector Conditional Grant (Non-Wage)	8,644
LCII: Otatai	OTATAI	Source: Sector Conditional Grant (Non-Wage)	7,525
Total for LCIII: Katine Sub County	County: Soroti County		105,670
LCII: Katine	KATINE /TIRIRI P.S	Source: Sector Conditional Grant (Non-Wage)	9,256
LCII: Katine	KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	8,233
LCII: Merok	MEROK P.S	Source: Sector Conditional Grant (Non-Wage)	7,187
LCII: Merok	OIMAI P.S	Source: Sector Conditional Grant (Non-Wage)	9,191
LCII: Ochuloi	AJONYI P.S	Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Ochuloi	OBYARAI P.S	Source: Sector Conditional Grant (Non-Wage)	6,696
LCII: Ochuloi	OJAGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,404
LCII: Ojom	ADAMASIKO P.S	Source: Sector Conditional Grant (Non-Wage)	10,834
LCII: Ojom	OCHULOI P.S	Source: Sector Conditional Grant (Non-Wage)	7,163
LCII: Ojom	OJOM KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	7,541
LCII: Ojom	OJOM P.S	Source: Sector Conditional Grant (Non-Wage)	6,333
LCII: Olwelai	AMORIKOT P.S	Source: Sector Conditional Grant (Non-Wage)	5,665
LCII: Olwelai	OGWOLO - KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	8,314
LCII: Olwelai	OLWELAI-KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	6,422
Total for LCIII: Tubur Sub County	County: Soroti County		57,091
LCII: Achuna	ABEKO	Source: Sector Conditional Grant (Non-Wage)	7,823
LCII: Achuna	ACHUNA	Source: Sector Conditional Grant (Non-Wage)	8,684
LCII: Achuna	CHELE TUBUR	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Aparisa	ABULE TUBUR	Source: Sector Conditional Grant (Non-Wage)	6,977
LCII: Aparisa	APARISA - TUBUR	Source: Sector Conditional Grant (Non-Wage)	4,941
LCII: Aparisa	TUBUR	Source: Sector Conditional Grant (Non-Wage)	9,151
LCII: Palaet	KELIM - TUBUR	Source: Sector Conditional Grant (Non-Wage)	7,388

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LCII: Palaet	PALAET	Source: Sector Conditional Grant (Non-Wage)	7,122				
Total for LCIII: Kamuda Sub County	County: Soroti County		103,013				
LCII: Agora	AGAMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,195				
LCII: Agora	AGORA P.S	Source: Sector Conditional Grant (Non-Wage)	9,964				
LCII: Amini	AMINIT P.S	Source: Sector Conditional Grant (Non-Wage)	9,312				
LCII: Amini	AMOTOT P.S	Source: Sector Conditional Grant (Non-Wage)	4,337				
LCII: Amini	OLIO KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)	9,699				
LCII: Amini	OYOMAI P.S	Source: Sector Conditional Grant (Non-Wage)	6,108				
LCII: Kamuda	ABOKET P.S	Source: Sector Conditional Grant (Non-Wage)	4,594				
LCII: Kamuda	KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)	8,515				
LCII: Kamuda	OBUIA P.S	Source: Sector Conditional Grant (Non-Wage)	6,172				
LCII: Kamuda	OLOBAI-KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,391				
LCII: Kamuda	OLWELAI KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)	6,301				
LCII: Lalle	LALLE P.S	Source: Sector Conditional Grant (Non-Wage)	10,141				
LCII: Lalle	LILIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,684				
LCII: Lalle	OLONG COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	6,599				
Total Cost of Output 51	5,954,942	0	677,102	0	0	677,102	
Total Cost of Class of Output Lower Local Services	5,954,942	0	677,102	0	0	677,102	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	56,300	0	0	120,000	0	120,000	
Total for LCIII: Asuret Sub County	County: Soroti County					60,000	
LCII: Obule	Angorom PS	Building Construction - Building Costs-209	Source: Sector Development Grant			60,000	
Total for LCIII: Katine Sub County	County: Soroti County					60,000	
LCII: Ojom	Ojom PS	Building Construction - Construction Expenses-213	Source: Sector Development Grant			60,000	
Total Cost of Output 80	56,300	0	0	120,000	0	120,000	
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings	80,000	0	0	96,000	0	96,000	

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Total for LCIII: Gweri Sub County		County: Soroti County				16,000	
<i>LCII: Gweri</i>	<i>Telamot PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			16,000	
		<i>Construction - Foundation-224</i>					
Total for LCIII: Arapai Sub County		County: Soroti County				16,000	
<i>LCII: Arapai</i>	<i>Arapai PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			16,000	
		<i>Construction - Toilet Repair-270</i>					
Total for LCIII: Katine Sub County		County: Soroti County				32,000	
<i>LCII: Katine</i>	<i>Amorikot PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			16,000	
		<i>Construction - Latrines-237</i>					
<i>LCII: Katine</i>	<i>Tiriri PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			16,000	
		<i>Construction - Construction Expenses-213</i>					
Total for LCIII: Tubur Sub County		County: Soroti County				16,000	
<i>LCII: Achuna</i>	<i>Achuna PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			16,000	
		<i>Construction - Expansions-220</i>					
Total for LCIII: Kamuda Sub County		County: Soroti County				16,000	
<i>LCII: Kamuda</i>	<i>Amotot P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			16,000	
		<i>Construction - General Construction Works-227</i>					
Total Cost of Output 81		80,000	0	0	96,000	0	96,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		5,000	0	0	28,198	0	28,198
Total for LCIII: Gweri Sub County		County: Soroti County				13,198	
<i>LCII: Awoja</i>	<i>Awoja brinbge PS</i>	<i>Furniture and Fixtures - Curtains-636</i>	<i>Source: Sector Development Grant</i>			8,198	
<i>LCII: Awoja</i>	<i>Awoja PS</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: Sector Development Grant</i>			5,000	
Total for LCIII: Arapai Sub County		County: Soroti County				5,000	
<i>LCII: Odudui</i>	<i>Odudui PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			5,000	

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Total for LCIII: Asuret Sub County		County: Soroti County					5,000
<i>LCII: Obule</i>	<i>Angorom PS</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>				5,000
Total for LCIII: Katine Sub County		County: Soroti County					5,000
<i>LCII: Ojom</i>	<i>Ojom PS</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>				5,000
Total Cost of Output 83		5,000	0	0	28,198	0	28,198
Total Cost of Class of Output Capital Purchases		141,300	0	0	244,198	0	244,198
Total cost of Pre-Primary and Primary Education		6,096,242	5,556,856	677,102	244,198	0	6,478,156
0782 Secondary Education							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078201 Secondary Teaching Services							
211101 General Staff Salaries	0	1,323,890	0	0	0	1,323,890	
Total Cost of Output 01		0	1,323,890	0	0	0	1,323,890
Total Cost of Class of Output Higher LG Services		0	1,323,890	0	0	0	1,323,890
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078251 Secondary Capitation(USE)(LLS)							
263104 Transfers to other govt. units (Current)	0	0	4,796	0	0	4,796	
Total for LCIII: Soroti Sub County		County: Soroti County					4,796
<i>LCII: Amen</i>	<i>District Headquarters</i>	<i>DEO Office</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,796
263366 Sector Conditional Grant (Wage)	874,639	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	761,787	0	1,123,629	0	0	1,123,629	
Total for LCIII: Soroti Sub County		County: Soroti County					187,853
<i>LCII: Amen</i>		<i>ALLIANCE H/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				53,694
<i>LCII: Amen</i>		<i>ST STEPHEN S.S SOROTI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				77,412
<i>LCII: Amen</i>		<i>TUBUR S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				56,747
Total for LCIII: Gweri Sub County		County: Soroti County					56,654
<i>LCII: Gweri</i>		<i>KAMUDA PARENTS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				56,654
Total for LCIII: Arapai Sub County		County: Soroti County					384,006
<i>LCII: Aloet</i>		<i>GWERI S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				98,105

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LCII: Aloet	TESO COLLEGE ALOET	Source: Sector Conditional Grant (Non-Wage)	285,901			
Total for LCIII: Katine Sub County	County: Soroti County		63,700			
LCII: Katine	ERIMU COLLEGE	Source: Sector Conditional Grant (Non-Wage)	63,700			
Total for LCIII: Tubur Sub County	County: Soroti County		364,192			
LCII: Aparisa	LIGHT S.S.S	Source: Sector Conditional Grant (Non-Wage)	364,192			
Total for LCIII: Kamuda Sub County	County: Soroti County		67,223			
LCII: Aminit	KATINE SEN. SEC. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	67,223			
Total Cost of Output 51	1,636,426	0	1,128,425	0	0	1,128,425
Total Cost of Class of Output Lower Local Services	1,636,426	0	1,128,425	0	0	1,128,425
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	700,000	0	700,000
Total for LCIII: Asuret Sub County	County: Soroti County					700,000
LCII: Mukura	Asuret Seed School	Building Construction - General Construction Works-227	Source: Sector Development Grant			700,000
Total Cost of Output 80	0	0	0	700,000	0	700,000
Total Cost of Class of Output Capital Purchases	0	0	0	700,000	0	700,000
Total cost of Secondary Education	1,636,426	1,323,890	1,128,425	700,000	0	3,152,316
0783 Skills Development						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	525,708	679,161	0	0	0	679,161
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 01	525,708	679,161	0	0	0	679,161
Total Cost of Class of Output Higher LG Services	525,708	679,161	0	0	0	679,161
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263104 Transfers to other govt. units (Current)	993,802	0	0	0	0	0

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263367 Sector Conditional Grant (Non-Wage)	0	0	553,500	0	0	553,500
Total for LCIII: Soroti Sub County	County: Soroti County					397,183
<i>LCII: Amen</i>	<i>Soroti</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				397,183
Total for LCIII: Missing Subcounty	County: Missing County					156,317
<i>LCII: Missing Parish</i>	<i>ST KIZITO TECH. INST MADERA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				156,317
Total Cost of Output 51	993,802	0	553,500	0	0	553,500
Total Cost of Class of Output Lower Local Services	993,802	0	553,500	0	0	553,500
Total cost of Skills Development	1,519,510	679,161	553,500	0	0	1,232,661

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	51,205	89,234	0	0	0	89,234
211103 Allowances	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	9,180	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	15,921	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 01	98,806	89,234	0	0	0	89,234
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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222001 Telecommunications	201	0	0	0	0	0
227001 Travel inland	22,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,923	0	0	0	0	0
Total Cost of Output 02	29,124	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	127,930	89,234	0	0	0	89,234
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	60,365	0	0	0	0	0
312102 Residential Buildings	0	0	0	90,000	0	90,000
Total for LCIII: Katine Sub County	County: Soroti County					90,000
<i>LCII: Ojom</i>	<i>Ojom P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			90,000
Total Cost of Output 72	60,365	0	0	90,000	0	90,000
Total Cost of Class of Output Capital Purchases	60,365	0	0	90,000	0	90,000
Total cost of Education & Sports Management and Inspection	188,294	89,234	0	90,000	0	179,234
Total cost of Education	9,440,472	7,649,141	2,359,027	1,034,198	0	11,042,366

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	569,692	40,321	63,939
District Unconditional Grant (Non-Wage)	4,000	4,500	0
District Unconditional Grant (Wage)	45,094	33,821	45,090
Locally Raised Revenues	5,000	2,000	5,000
Other Transfers from Central Government	0	0	13,849
Sector Conditional Grant (Non-Wage)	515,599	0	0
Development Revenues	641,133	564,601	977,469
District Discretionary Development Equalization Grant	132,000	53,967	50,000
Locally Raised Revenues	0	1,500	0
Other Transfers from Central Government	0	0	418,335
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,210,826	604,921	1,041,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,094	33,821	45,090
Non Wage	524,599	5,734	18,849
Development Expenditure			
Domestic Development	641,133	359,131	977,469
Donor Development	0	0	0
Total Expenditure	1,210,826	398,686	1,041,407

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048101 Operation of District Roads Office						
211101 General Staff Salaries	45,094	0	0	0	0	0

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221001 Advertising and Public Relations	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,044	0	0	0	0	0
221012 Small Office Equipment	382	0	0	0	0	0
223005 Electricity	720	0	0	0	0	0
223006 Water	720	0	0	0	0	0
227001 Travel inland	10,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,800	0	0	0	0	0
228004 Maintenance – Other	480	0	0	0	0	0
Total Cost of Output 01	72,340	0	0	0	0	0
048103 Sector Capacity Development						
221003 Staff Training	6,000	0	0	0	0	0
Total Cost of Output 03	6,000	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	45,090	0	0	0	45,090
221002 Workshops and Seminars	0	0	13,849	0	0	13,849
Total Cost of Output 04	0	45,090	13,849	0	0	58,939
048108 Operation of District Roads Office						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	480	0	0	480
211103 Allowances	0	0	383	0	0	383
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
223005 Electricity	0	0	940	0	0	940
227001 Travel inland	0	0	1,080	0	0	1,080
228004 Maintenance – Other	0	0	117	0	0	117
Total Cost of Output 08	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	78,340	45,090	18,849	0	0	63,939
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	66,231	0	0	0	0	0
Total Cost of Output 51	66,231	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads						
242003 Other	0	0	0	40,196	0	40,196

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Total for LCIII: Gweri Sub County	County: Soroti County	12,696
LCII: Omugenya Omugenya	Supply of cement Source: Other Transfers from Central Government	12,696
Total for LCIII: Missing Subcounty	County: Missing County	27,500
LCII: Missing Parish works	Supply of road construction materials Source: Other Transfers from Central Government	27,500
263101 LG Conditional grants (Current)	0 0 0 5,000 0	5,000
Total for LCIII: Gweri Sub County	County: Soroti County	5,000
LCII: Awaliwal Kamuda and Soroti	Planting of trees Source: Other Transfers from Central Government	5,000
263106 Other Current grants	0 0 0 3,500 0	3,500
Total for LCIII: Missing Subcounty	County: Missing County	3,500
LCII: Missing Parish works	supply of safety wear Source: Other Transfers from Central Government	3,500
263201 LG Conditional grants (Capital)	0 0 0 10,300 0	10,300
Total for LCIII: Gweri Sub County	County: Soroti County	10,300
LCII: Omugenya Omugenya-Odela-Obule	Bottle necks removal Source: Other Transfers from Central Government	10,300
263206 Other Capital grants	0 0 0 8,400 0	8,400
Total for LCIII: Soroti Sub County	County: Soroti County	647
LCII: Opuyo works office	Other Capital grants Source: Other Transfers from Central Government	647
Total for LCIII: Missing Subcounty	County: Missing County	7,753
LCII: Missing Parish works	District road committee Source: Sector Development Grant	7,753
263369 Support Services Conditional Grant (Non-Wage)	10,500 0 0 12,000 0	12,000
Total for LCIII: Missing Subcounty	County: Missing County	12,000
LCII: Missing Parish Tubur	Culverts for spot improvement Source: Other Transfers from Central Government	8,500
LCII: Missing Parish works	Supply of road signs Source: Other Transfers from Central Government	3,500
263370 Sector Development Grant	0 0 0 80,503 0	80,503
Total for LCIII: Missing Subcounty	County: Missing County	80,503
LCII: Missing Parish works	Equipment Repairs Source: Other Transfers from Central Government	80,503
Total Cost of Output 57	10,500 0 0 159,898 0	159,898
048158 District Roads Maintanence (URF)		
263101 LG Conditional grants (Current)	342,742 0 0 256,000 0	256,000

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Total for LCIII: Gweri Sub County		County: Soroti County	90,000
<i>LCII: Gweri</i>	<i>Gweri-Awaliwal-Amukaru</i>	<i>Gweri-Amukaru Source: Sector Development Grant</i>	90,000
Total for LCIII: Kamuda Sub County		County: Soroti County	66,000
<i>LCII: Kamuda</i>	<i>Lira road Kamuda-Aboket</i>	<i>Lira road-kamuda-Aboket Source: Sector Development Grant</i>	66,000
Total for LCIII: Missing Subcounty		County: Missing County	100,000
<i>LCII: Missing Parish</i>	<i>Soroti and Dakabela Counties</i>	<i>FA(Road Gangs) Source: Sector Development Grant</i>	100,000
263106 Other Current grants	0	0 0 0 0 0	0
291003 Transfers to Other Private Entities	0	0 0 0 0 0	0
Total Cost of Output 58	342,742	0 0 256,000 0	256,000
048159 District and Community Access Roads Maintenance			
263101 LG Conditional grants (Current)	0	0 0 245,260 0	245,260
Total for LCIII: Asuret Sub County		County: Soroti County	38,400
<i>LCII: Adacar</i>	<i>Asuret-Opar</i>	<i>Asuret-Opar Source: Sector Development Grant</i>	38,400
Total for LCIII: Missing Subcounty		County: Missing County	206,860
<i>LCII: Missing Parish</i>	<i>Adamasiko-Odudui-Tukum</i>	<i>Adamasiko-Odudwi-Tukum Source: Sector Development Grant</i>	61,660
<i>LCII: Missing Parish</i>	<i>Katine-Olwelai-Angai</i>	<i>Katine-Olwela-Angai Source: Sector Development Grant</i>	50,000
<i>LCII: Missing Parish</i>	<i>Odokomit - Awoya awoya</i>	<i>Odokomit-Awoya Source: Sector Development Grant</i>	33,200
<i>LCII: Missing Parish</i>	<i>Tubur-Achuna</i>	<i>Tubur-Achuna Source: Sector Development Grant</i>	24,000
<i>LCII: Missing Parish</i>	<i>Tubur-Agirigiroi-Akelai</i>	<i>Tubur-Agirigiroi-Akelai Source: Sector Development Grant</i>	38,000
Total Cost of Output 59	0	0 0 245,260 0	245,260
048160 PRDP-District and Community Access Road Maintenance			
263203 District Discretionary Development Equalization Grants	132,002	0 0 0 0 0	0
Total Cost of Output 60	132,002	0 0 0 0 0	0
Total Cost of Class of Output Lower Local Services	551,475	0 0 661,158 0	661,158
03 Capital Purchases	Total	Wage Non Wage GoU Dev Donor	Total
048172 Administrative Capital			
312103 Roads and Bridges	0	0 0 50,000 0	50,000
Total for LCIII: Gweri Sub County		County: Soroti County	20,000
<i>LCII: Awoja</i>	<i>Omalera-Awoja</i>	<i>Roads and Bridges - Road Projects-1571 Source: District Discretionary Development Equalization Grant</i>	20,000

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Total for LCIII: Missing Subcounty		County: Missing County					30,000
<i>LCII: Missing Parish</i>	<i>Ongurio-Akolodongo</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant</i>				30,000
312201 Transport Equipment		135,000	0	0	0	0	0
312213 ICT Equipment		15,000	0	0	0	0	0
Total Cost of Output 72		150,000	0	0	50,000	0	50,000
048176 Office and IT Equipment (including Software)							
312103 Roads and Bridges		0	0	0	3,500	0	3,500
Total for LCIII: Missing Subcounty		County: Missing County					3,500
<i>LCII: Missing Parish</i>	<i>works</i>	<i>Roads and Bridges - Protective Wear-1570</i>	<i>Source: Other Transfers from Central Government</i>				3,500
312104 Other Structures		0	0	0	0	0	0
312211 Office Equipment		0	0	0	1,500	0	1,500
Total for LCIII: Missing Subcounty		County: Missing County					1,500
<i>LCII: Missing Parish</i>	<i>works</i>	<i>Computer supplies and IT services</i>	<i>Source: Other Transfers from Central Government</i>				1,500
312213 ICT Equipment		0	0	0	2,274	0	2,274
Total for LCIII: Missing Subcounty		County: Missing County					2,274
<i>LCII: Missing Parish</i>	<i>Works</i>	<i>ICT - Colour Printers-729</i>	<i>Source: Other Transfers from Central Government</i>				2,274
314201 Materials and supplies		0	0	0	900	0	900
Total for LCIII: Soroti Sub County		County: Soroti County					779
<i>LCII: Amen</i>	<i>District Head Quarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				779
Total for LCIII: Missing Subcounty		County: Missing County					121
<i>LCII: Missing Parish</i>	<i>Works</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				121
314202 Work in progress		0	0	0	1,947	0	1,947
Total for LCIII: Missing Subcounty		County: Missing County					1,947
<i>LCII: Missing Parish</i>	<i>Dakabela/Soroti Counties</i>	<i>Supply of road maintenance tools</i>	<i>Source: Other Transfers from Central Government</i>				1,947
Total Cost of Output 76		0	0	0	10,121	0	10,121

048180 Rural roads construction and rehabilitation

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312103 Roads and Bridges	359,131	0	0	256,190	0	256,190
Total for LCIII: Soroti Sub County	County: Soroti County					256,190
<i>LCII: Amen</i>	<i>District Head Quarter</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government</i>			256,190
Total Cost of Output 80	359,131	0	0	256,190	0	256,190
Total Cost of Class of Output Capital Purchases	509,131	0	0	316,311	0	316,311
Total cost of District, Urban and Community Access Roads	1,138,947	45,090	18,849	977,469	0	1,041,407

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	71,879	0	0	0	0	0
Total Cost of Output 03	71,879	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	71,879	0	0	0	0	0
Total cost of District Engineering Services	71,879	0	0	0	0	0
Total cost of Roads and Engineering	1,210,826	45,090	18,849	977,469	0	1,041,407

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Water**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,772	32,829	39,228
District Unconditional Grant (Non-Wage)	4,000	2,200	0
Locally Raised Revenues	5,000	2,300	5,000
Sector Conditional Grant (Non-Wage)	37,772	28,329	34,228
Development Revenues	303,506	237,172	264,154
District Discretionary Development Equalization Grant	22,000	25,666	22,000
Other Transfers from Central Government	70,000	0	0
Sector Development Grant	211,506	211,506	242,154
Total Revenues shares	350,277	270,000	303,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,772	22,666	39,228
Development Expenditure			
Domestic Development	303,506	0	264,154
Donor Development	0	0	0
Total Expenditure	350,277	22,666	303,382

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
223005 Electricity	450	0	500	0	0	500

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223006 Water	386	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,430	0	0	3,430
224004 Cleaning and Sanitation	0	0	500	0	0	500
227001 Travel inland	1,600	0	3,570	0	0	3,570
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
Total Cost of Output 01	13,436	0	15,500	0	0	15,500
098102 Supervision, monitoring and coordination						
227001 Travel inland	16,200	0	15,028	0	0	15,028
Total Cost of Output 02	16,200	0	15,028	0	0	15,028
098104 Promotion of Community Based Management						
227001 Travel inland	17,136	0	4,700	0	0	4,700
Total Cost of Output 04	17,136	0	4,700	0	0	4,700
098105 Promotion of Sanitation and Hygiene						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	46,772	0	39,228	0	0	39,228
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098180 Construction of public latrines in RGCs						
312104 Other Structures	9,800	0	0	0	0	0
Total Cost of Output 80	9,800	0	0	0	0	0
098183 Borehole drilling and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
Total for LCIII: Soroti Sub County	County: Soroti County					6,000
<i>LCII: Acetigwen</i>	<i>staff allowances for the seconded staff</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			3,000
<i>LCII: Amen</i>	<i>reagents for water quality</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>			3,000
312104 Other Structures	105,000	0	0	247,300	0	247,300

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Total for LCIII: Soroti Sub County		County: Soroti County	4,000
<i>LCII: Amen</i>	<i>Oderai</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,000
Total for LCIII: Gweri Sub County		County: Soroti County	29,000
<i>LCII: Awaliwal</i>	<i>Okolonga</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Awaliwal</i>	<i>Takaramiam T/C</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 3,500
<i>LCII: Dokolo</i>	<i>Akisim</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 3,500
Total for LCIII: Arapai Sub County		County: Soroti County	93,000
<i>LCII: Agirigiroid</i>	<i>Abilangiti</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 5,000
<i>LCII: Agirigiroid</i>	<i>extention of piped water to Agirigiroid H/cii</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i> 4,000
<i>LCII: Arabaka</i>	<i>Tukum</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i> 22,000
<i>LCII: Arapai</i>	<i>Akaikai P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 4,000
<i>LCII: Arapai</i>	<i>Awasi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 10,000
<i>LCII: Arapai</i>	<i>Mugana piped water supply</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,000
<i>LCII: Dakabela</i>	<i>Asuret-Olegei Village</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Odudui</i>	<i>Aten</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Katine Sub County		County: Soroti County	60,000
<i>LCII: Merok</i>	<i>Aputon</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Ochuloi</i>	<i>Awidiang retention for 2018</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 19,000

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LCII: Ojama	Ojama borehole retention 2018	Construction Services - Civil Works-392	Source: Sector Development Grant	19,000
Total for LCIII: Tubur Sub County		County: Soroti County		13,300
LCII: Ogolai	Ogolai B	Construction Services - Civil Works-392	Source: Sector Development Grant	3,500
LCII: Tubur	Tubur T/C	Construction Services - Civil Works-392	Source: Sector Development Grant	9,800
Total for LCIII: Kamuda Sub County		County: Soroti County		48,000
LCII: Agora	Aputon	Construction Services - Civil Works-392	Source: Sector Development Grant	3,500
LCII: Aminit	Ongoratok	Construction Services - Civil Works-392	Source: Sector Development Grant	3,500
LCII: Kamuda	Oworo	Construction Services - Civil Works-392	Source: Sector Development Grant	22,000
LCII: Lalle	Cheelee borehole retention 2018	Construction Services - Civil Works-392	Source: Sector Development Grant	19,000
312201 Transport Equipment		0	0 0 10,854 0	10,854
Total for LCIII: Kamuda Sub County		County: Soroti County		10,854
LCII: Agora	water office repair of the motorcycle	Transport Equipment - Fuel and Lubricants-1912	Source: Sector Development Grant	10,854
Total Cost of Output 83		105,000	0 0 264,154 0	264,154
098184 Construction of piped water supply system				
312104 Other Structures		188,706	0 0 0 0	0
Total Cost of Output 84		188,706	0 0 0 0	0
Total Cost of Class of Output Capital Purchases		303,506	0 0 264,154 0	264,154
Total cost of Rural Water Supply and Sanitation		350,277	0 39,228 264,154 0	303,382
Total cost of Water		350,277	0 39,228 264,154 0	303,382

Vote:553 Soroti District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	147,048	65,394	153,675
District Unconditional Grant (Non-Wage)	28,521	5,100	0
District Unconditional Grant (Wage)	100,804	50,402	100,804
Locally Raised Revenues	10,000	4,100	45,000
Sector Conditional Grant (Non-Wage)	7,723	5,792	7,871
Development Revenues	10,730	30,264	30,000
District Discretionary Development Equalization Grant	10,730	21,764	30,000
Donor Funding	0	6,000	0
Locally Raised Revenues	0	2,500	0
Total Revenues shares	157,779	95,658	183,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,804	50,402	100,804
Non Wage	46,245	14,902	52,871
Development Expenditure			
Domestic Development	10,730	8,035	30,000
Donor Development	0	0	0
Total Expenditure	157,779	73,339	183,675

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	100,804	0	0	0	0	0
211103 Allowances	1,305	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0

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221002 Workshops and Seminars	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
224004 Cleaning and Sanitation	800	0	0	0	0	0
227001 Travel inland	8,930	0	0	0	0	0
Total Cost of Output 01	121,839	0	0	0	0	0
098302 Tourism Development						
211101 General Staff Salaries	0	100,804	0	0	0	100,804
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	12,371	0	0	12,371
273102 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
Total Cost of Output 02	0	100,804	18,871	0	0	119,675
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	500	0	0	0	0	0
224006 Agricultural Supplies	1,500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 04	3,000	0	0	0	0	0
098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	0	0	771	0	0	771
227001 Travel inland	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	1,229	0	0	1,229
Total Cost of Output 05	3,000	0	4,000	0	0	4,000

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098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	1,500	0	0	0	0	0
227001 Travel inland	1,500	0	2,000	0	0	2,000
Total Cost of Output 07	3,000	0	4,000	0	0	4,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	6,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 08	6,000	0	6,000	0	0	6,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	3,940	0	6,000	0	0	6,000
Total Cost of Output 09	3,940	0	6,000	0	0	6,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
227001 Travel inland	8,000	0	6,000	0	0	6,000
Total Cost of Output 10	12,000	0	8,000	0	0	8,000

098311 Infrastruture Planning

221002 Workshops and Seminars	3,000	0	0	0	0	0
227001 Travel inland	2,000	0	6,000	0	0	6,000
Total Cost of Output 11	5,000	0	6,000	0	0	6,000

Total Cost of Class of Output Higher LG Services	157,779	100,804	52,871	0	0	153,675
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
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Total for LCIII: Arapai Sub County **County: Soroti County** **5,000**

LCII: Dakabela Primary Schools Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 5,000

314201 Materials and supplies	0	0	0	25,000	0	25,000
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Total for LCIII: Arapai Sub County		County: Soroti County				25,000
<i>LCII: Dakabela</i>	<i>Primary Schools</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			25,000
Total Cost of Output 75		0	0	0	30,000	0 30,000
Total Cost of Class of Output Capital Purchases		0	0	0	30,000	0 30,000
Total cost of Natural Resources Management		157,779	100,804	52,871	30,000	0 183,675
Total cost of Natural Resources		157,779	100,804	52,871	30,000	0 183,675

Vote:553 Soroti District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	193,240	137,479	207,586
District Unconditional Grant (Non-Wage)	4,000	2,200	0
District Unconditional Grant (Wage)	130,336	92,551	133,100
Locally Raised Revenues	6,000	3,050	15,000
Sector Conditional Grant (Non-Wage)	52,904	39,678	59,486
Development Revenues	815,868	42,060	671,657
District Discretionary Development Equalization Grant	3,000	9,924	0
Donor Funding	0	28,936	120,000
Locally Raised Revenues	0	3,200	0
Other Transfers from Central Government	812,868	0	551,657
Total Revenues shares	1,009,109	179,539	879,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,336	92,210	133,100
Non Wage	62,904	36,323	74,486
Development Expenditure			
Domestic Development	815,868	113	551,657
Donor Development	0	0	120,000
Total Expenditure	1,009,109	128,647	879,243

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	130,336	0	0	0	0	0
211103 Allowances	639	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
228004 Maintenance – Other	200	0	0	0	0	0
Total Cost of Output 01	134,375	0	0	0	0	0

108102 Probation and Welfare Support

221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 02	1,600	0	0	0	0	0

108104 Community Development Services (HLG)

211101 General Staff Salaries	0	133,100	0	0	0	133,100
211103 Allowances	0	0	400	0	0	400
221002 Workshops and Seminars	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	549	0	2,200	0	0	2,200
221009 Welfare and Entertainment	405	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	300	0	1,200	0	0	1,200
221012 Small Office Equipment	205	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	700	0	0	700
227001 Travel inland	1,320	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	500	0	3,201	0	0	3,201
Total Cost of Output 04	6,279	133,100	17,301	0	0	150,401

108105 Adult Learning

211103 Allowances	5,820	0	5,820	0	0	5,820
221002 Workshops and Seminars	0	0	5,004	0	0	5,004
221008 Computer supplies and Information Technology (IT)	432	0	432	0	0	432

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221009 Welfare and Entertainment	904	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,400	0	0	1,400
227001 Travel inland	1,848	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	900	0	2,248	0	0	2,248
Total Cost of Output 05	10,904	0	20,904	0	0	20,904

108106 Support to Public Libraries

211103 Allowances	2,484	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	420	0	420	0	0	420
221009 Welfare and Entertainment	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	200	0	350	0	0	350
223005 Electricity	200	0	382	0	0	382
223006 Water	0	0	300	0	0	300
227001 Travel inland	0	0	1,484	0	0	1,484
228004 Maintenance – Other	1,464	0	1,664	0	0	1,664
Total Cost of Output 06	8,168	0	8,000	0	0	8,000

108107 Gender Mainstreaming

221009 Welfare and Entertainment	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	250	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	250	0	0	0	0	0
282101 Donations	218,222	0	0	0	0	0
Total Cost of Output 07	219,222	0	2,500	0	0	2,500

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	500	0	1,400	0	0	1,400
227002 Travel abroad	300	0	0	0	0	0
282101 Donations	594,646	0	0	0	0	0
Total Cost of Output 08	595,446	0	1,600	0	0	1,600

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108109 Support to Youth Councils

211103 Allowances	880	0	880	0	0	880
221009 Welfare and Entertainment	350	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	172	0	172	0	0	172
227001 Travel inland	1,600	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	679	0	679	0	0	679
Total Cost of Output 09	3,681	0	3,681	0	0	3,681

108110 Support to Disabled and the Elderly

211103 Allowances	1,109	0	0	0	0	0
221009 Welfare and Entertainment	547	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	44	0	400	0	0	400
222003 Information and communications technology (ICT)	79	0	0	0	0	0
227001 Travel inland	876	0	5,950	0	0	5,950
227004 Fuel, Lubricants and Oils	713	0	0	0	0	0
282101 Donations	15,890	0	4,925	0	0	4,925
Total Cost of Output 10	19,258	0	12,325	0	0	12,325

108111 Culture mainstreaming

227001 Travel inland	500	0	500	0	0	500
Total Cost of Output 11	500	0	500	0	0	500

108112 Work based inspections

221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	900	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 12	2,000	0	1,000	0	0	1,000

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	0	680	0	0	680
221011 Printing, Stationery, Photocopying and Binding	0	0	260	0	0	260
227001 Travel inland	0	0	1,060	0	0	1,060
Total Cost of Output 13	0	0	2,000	0	0	2,000

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FY 2018/19

108114 Representation on Women's Councils

211103 Allowances	1,672	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	356	0	356	0	0	356
221009 Welfare and Entertainment	665	0	799	0	0	799
221011 Printing, Stationery, Photocopying and Binding	134	0	0	0	0	0
227001 Travel inland	1,300	0	3,520	0	0	3,520
227004 Fuel, Lubricants and Oils	548	0	0	0	0	0
Total Cost of Output 14	4,675	0	4,675	0	0	4,675
Total Cost of Class of Output Higher LG Services	1,006,109	133,100	74,486	0	0	207,586

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	551,657	120,000	671,657
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Total for LCIII: Soroti Sub County **County: Soroti County** **671,657**

LCII: Amen District Head Quarter Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 551,657

LCII: Amen District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding 80,000

LCII: Opuyo District Head Quarter Monitoring, Supervision and Appraisal - General Works - 1260 Source: Donor Funding 40,000

312213 ICT Equipment	3,000	0	0	0	0	0
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Total Cost of Output 72 **3,000** **0** **0** **551,657** **120,000** **671,657**

Total Cost of Class of Output Capital Purchases **3,000** **0** **0** **551,657** **120,000** **671,657**

Total cost of Community Mobilisation and Empowerment **1,009,109** **133,100** **74,486** **551,657** **120,000** **879,243**

Total cost of Community Based Services **1,009,109** **133,100** **74,486** **551,657** **120,000** **879,243**

Vote:553 Soroti District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	185,010	84,613	176,108
District Unconditional Grant (Non-Wage)	89,220	32,870	85,290
District Unconditional Grant (Wage)	31,190	23,392	10,817
Locally Raised Revenues	64,600	28,351	80,000
Development Revenues	345,000	222,501	143,460
District Discretionary Development Equalization Grant	105,000	121,368	43,460
Donor Funding	100,000	95,545	100,000
Locally Raised Revenues	0	5,588	0
Other Transfers from Central Government	140,000	0	0
Total Revenues shares	530,010	307,114	319,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,190	23,392	10,817
Non Wage	153,820	56,904	165,291
Development Expenditure			
Domestic Development	245,000	97,033	43,460
Donor Development	100,000	74,598	100,000
Total Expenditure	530,010	251,927	319,567

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	31,190	10,817	0	0	0	10,817
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0

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221002 Workshops and Seminars	18,000	0	30,000	0	0	30,000
221003 Staff Training	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	6,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	8,000	0	4,800	0	0	4,800
221012 Small Office Equipment	3,551	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	0	0	1,200
223005 Electricity	1,000	0	2,000	0	0	2,000
223006 Water	1,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	5,200	0	0	5,200
227001 Travel inland	9,820	0	24,090	0	0	24,090
227002 Travel abroad	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	17,000	0	25,000	0	0	25,000
Total Cost of Output 01	111,561	10,817	101,690	0	0	112,507
138302 District Planning						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
227001 Travel inland	900	0	5,000	0	0	5,000
227003 Carriage, Haulage, Freight and transport hire	900	0	0	0	0	0
Total Cost of Output 02	5,000	0	7,800	0	0	7,800
138303 Statistical data collection						
211103 Allowances	2,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,700	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
226002 Licenses	3,000	0	0	0	0	0
227001 Travel inland	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 03	15,000	0	16,000	0	0	16,000
138304 Demographic data collection						
221002 Workshops and Seminars	35,000	0	14,000	0	0	14,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	0	0	0
222001 Telecommunications	9,000	0	0	0	0	0
222003 Information and communications technology (ICT)	10,000	0	0	0	0	0
227001 Travel inland	30,000	0	0	0	0	0
227002 Travel abroad	8,000	0	0	0	0	0
Total Cost of Output 04	105,000	0	14,000	0	0	14,000
138306 Development Planning						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
Total Cost of Output 06	12,000	0	4,000	0	0	4,000
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	29,000	0	0	0	0	0
Total Cost of Output 07	29,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans						
221003 Staff Training	3,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	0	0
222001 Telecommunications	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	6,000	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	52,000	0	21,800	0	0	21,800
227004 Fuel, Lubricants and Oils	7,973	0	0	0	0	0
228002 Maintenance - Vehicles	6,827	0	0	0	0	0
Total Cost of Output 09	94,000	0	21,800	0	0	21,800
Total Cost of Class of Output Higher LG Services	371,561	10,817	165,291	0	0	176,108
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	43,460	100,000	143,460
Total for LCIII: Soroti Sub County	County: Soroti County					43,460
<i>LCII: Amen</i>	<i>District Head Quarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>			43,460
Total for LCIII: Asuret Sub County	County: Soroti County					100,000
<i>LCII: Mukura</i>	<i>District Head Quarter</i>	<i>Monitoring, Supervision and Appraisal - Master Plan- 1262</i>	<i>Source: Donor Funding</i>			100,000
312101 Non-Residential Buildings	69,449	0	0	0	0	0
312104 Other Structures	40,000	0	0	0	0	0
312203 Furniture & Fixtures	16,000	0	0	0	0	0
312213 ICT Equipment	33,000	0	0	0	0	0
Total Cost of Output 72	158,449	0	0	43,460	100,000	143,460
Total Cost of Class of Output Capital Purchases	158,449	0	0	43,460	100,000	143,460
Total cost of Local Government Planning Services	530,010	10,817	165,291	43,460	100,000	319,567
Total cost of Planning	530,010	10,817	165,291	43,460	100,000	319,567

Vote:553 Soroti District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,698	16,273	44,698
District Unconditional Grant (Non-Wage)	20,000	4,000	15,000
District Unconditional Grant (Wage)	9,698	7,273	9,698
Locally Raised Revenues	25,000	5,000	20,000
Development Revenues	4,000	4,000	2,080
District Discretionary Development Equalization Grant	4,000	3,000	2,080
Locally Raised Revenues	0	1,000	0
Total Revenues shares	58,698	20,273	46,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,698	7,273	9,698
Non Wage	45,000	9,000	35,000
Development Expenditure			
Domestic Development	4,000	3,000	2,080
Donor Development	0	0	0
Total Expenditure	58,698	19,273	46,777

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	9,698	9,698	0	0	0	9,698
221002 Workshops and Seminars	6,000	0	0	0	0	0
221003 Staff Training	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0

Vote:553 Soroti District

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221008 Computer supplies and Information Technology (IT)	500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	1,500	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	100	0	0	100
227001 Travel inland	18,000	0	12,700	0	0	12,700
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 01	50,698	9,698	20,000	0	0	29,698

148204 Sector Management and Monitoring

213001 Medical expenses (To employees)	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	1,080	0	0	1,080
221012 Small Office Equipment	0	0	1,120	0	0	1,120
221017 Subscriptions	0	0	250	0	0	250
227001 Travel inland	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 04	4,000	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	54,698	9,698	35,000	0	0	44,698

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,080	0	2,080
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Total for LCIII: Soroti Sub County

County: Soroti County

2,080

LCII: Amen

Audit department

Monitoring,
Supervision and
Appraisal -
Material
Supplies-1263

Source: District Discretionary Development
Equalization Grant

2,080

312203 Furniture & Fixtures	300	0	0	0	0	0
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Vote:553 Soroti District

FY 2018/19

312211 Office Equipment	700	0	0	0	0	0
312213 ICT Equipment	3,000	0	0	0	0	0
Total Cost of Output 72	4,000	0	0	2,080	0	2,080
Total Cost of Class of Output Capital Purchases	4,000	0	0	2,080	0	2,080
Total cost of Internal Audit Services	58,698	9,698	35,000	2,080	0	46,777
Total cost of Internal Audit	58,698	9,698	35,000	2,080	0	46,777

Vote:553 Soroti District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Soroti Sub County	122,173	24,626	136,646
Gweri Sub County	252,990	99,969	238,570
Arapai Sub County	202,552	98,357	187,178
Asuret Sub County	199,019	39,657	191,899
Katine Sub County	187,604	155,753	182,114
Tubur Sub County	146,067	44,757	136,363
Kamuda Sub County	192,792	118,693	188,989
Grand Total	1,303,197	581,813	1,261,759
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	345,981	75,773	153,458
<i>Domestic Devt:</i>	957,217	505,540	1,108,301
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:553 Soroti District

FY 2018/19

SubCounty/Town Council/Division: Soroti Sub County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,492	18,257	19,321
District Unconditional Grant (Non-Wage)	43,492	18,257	19,321
Development Revenues	78,681	92,658	117,326
District Discretionary Development Equalization Grant	78,681	92,658	113,166
Other Transfers from Central Government	0	0	4,159
Total Revenues shares	122,173	110,914	136,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,492	9,676	19,321
Development Expenditure			
Domestic Development	78,681	14,950	117,326
Donor Development	0	0	0
Total Expenditure	122,173	24,626	136,646

Vote:553 Soroti District

FY 2018/19

SubCounty/Town Council/Division: Gweri Sub County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,049	19,645	30,271
District Unconditional Grant (Non-Wage)	57,049	19,645	30,271
Development Revenues	195,941	125,092	208,299
District Discretionary Development Equalization Grant	195,941	125,092	183,158
Other Transfers from Central Government	0	0	25,140
Total Revenues shares	252,990	144,737	238,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,049	14,877	30,271
Development Expenditure			
Domestic Development	195,941	85,092	208,299
Donor Development	0	0	0
Total Expenditure	252,990	99,969	238,570

Vote:553 Soroti District

FY 2018/19

SubCounty/Town Council/Division: Arapai Sub County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,296	22,236	26,719
District Unconditional Grant (Non-Wage)	52,296	22,236	26,719
<i>Development Revenues</i>	150,256	176,368	160,458
District Discretionary Development Equalization Grant	150,256	176,368	160,458
Other Transfers from Central Government	0	0	0
Total Revenues shares	202,552	198,604	187,178
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,296	11,508	26,719
<i>Development Expenditure</i>			
Domestic Development	150,256	86,849	160,458
Donor Development	0	0	0
Total Expenditure	202,552	98,357	187,178

Vote:553 Soroti District

FY 2018/19

SubCounty/Town Council/Division: Asuret Sub County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,432	17,800	26,296
District Unconditional Grant (Non-Wage)	51,432	17,800	26,296
<i>Development Revenues</i>	147,586	126,273	165,603
District Discretionary Development Equalization Grant	147,586	126,273	157,756
Other Transfers from Central Government	0	0	7,847
Total Revenues shares	199,018	144,073	191,899
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,432	9,981	26,296
<i>Development Expenditure</i>			
Domestic Development	147,587	29,676	165,603
Donor Development	0	0	0
Total Expenditure	199,019	39,657	191,899

Vote:553 Soroti District**FY 2018/19****SubCounty/Town Council/Division: Katine Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,650	18,154	24,140
District Unconditional Grant (Non-Wage)	49,650	18,154	24,140
Development Revenues	137,954	168,302	157,974
District Discretionary Development Equalization Grant	137,954	168,302	143,974
Other Transfers from Central Government	0	0	14,000
Total Revenues shares	187,604	186,456	182,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,650	12,051	24,140
Development Expenditure			
Domestic Development	137,954	143,702	157,974
Donor Development	0	0	0
Total Expenditure	187,604	155,753	182,114

Vote:553 Soroti District

FY 2018/19

SubCounty/Town Council/Division: Tubur Sub County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,602	16,366	9,141
District Unconditional Grant (Non-Wage)	41,602	16,366	9,141
<i>Development Revenues</i>	104,465	111,332	127,223
District Discretionary Development Equalization Grant	104,465	111,332	103,708
District Unconditional Grant (Non-Wage)	0	0	8,700
Other Transfers from Central Government	0	0	14,815
Total Revenues shares	146,067	127,697	136,363
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,602	8,935	9,141
<i>Development Expenditure</i>			
Domestic Development	104,465	35,821	127,223
Donor Development	0	0	0
Total Expenditure	146,067	44,757	136,363

Vote:553 Soroti District**FY 2018/19****SubCounty/Town Council/Division: Kamuda Sub County**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,460	17,394	17,570
District Unconditional Grant (Non-Wage)	50,460	17,394	17,570
Development Revenues	142,333	155,157	171,419
District Discretionary Development Equalization Grant	142,333	155,157	149,919
District Unconditional Grant (Non-Wage)	0	0	7,500
Other Transfers from Central Government	0	0	14,000
Total Revenues shares	192,792	172,550	188,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,460	8,743	17,570
Development Expenditure			
Domestic Development	142,333	109,950	171,419
Donor Development	0	0	0
Total Expenditure	192,792	118,693	188,989

Vote:553 Soroti District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Soroti Sub County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,492	18,257	9,208
District Unconditional Grant (Non-Wage)	43,492	18,257	9,208
Development Revenues	26,000	0	13,490
District Discretionary Development Equalization Grant	26,000	0	13,490
Total Revenues shares	69,492	18,257	22,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,492	9,676	9,208
Development Expenditure			
Domestic Development	26,000	0	13,490
Donor Development	0	0	0
Total Expenditure	69,492	9,676	22,699

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221003 Staff Training	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	510	0	0	510

Vote:553 Soroti District**FY 2018/19**

227001 Travel inland	0	0	6,698	0	0	6,698
Total Cost of Output 4	0	0	9,208	0	0	9,208
Total Cost of Class of Output Higher LG Services	0	0	9,208	0	0	9,208
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	13,490	0	13,490
312203 Furniture & Fixtures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	13,490	0	13,490
Total Cost of Class of Output Capital Purchases	0	0	0	13,490	0	13,490
Total cost of District and Urban Administration	0	0	9,208	13,490	0	22,699
Total cost of Administration	0	0	9,208	13,490	0	22,699

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	780
District Unconditional Grant (Non-Wage)	0	0	780
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	780
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	780

(ii) Details of Worplan Revenues and Expenditures

Vote:553 Soroti District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	780	0	0	780
Total Cost of Output 2	0	0	780	0	0	780
Total Cost of Class of Output Higher LG Services	0	0	780	0	0	780
Total cost of Financial Management and Accountability(LG)	0	0	780	0	0	780
Total cost of Finance	0	0	780	0	0	780

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	500

(ii) Details of Worplan Revenues and Expenditures

Vote:553 Soroti District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Local Statutory Bodies	0	0	500	0	0	500
Total cost of Statutory Bodies	0	0	500	0	0	500

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,366
District Unconditional Grant (Non-Wage)	0	0	4,366
Development Revenues	12,000	5,400	15,000
District Discretionary Development Equalization Grant	12,000	5,400	15,000
Total Revenues shares	12,000	5,400	19,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,366
Development Expenditure			
Domestic Development	12,000	0	15,000
Donor Development	0	0	0
Total Expenditure	12,000	0	19,366

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,366	0	0	2,366
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	4,366	0	0	4,366
Total Cost of Class of Output Higher LG Services	0	0	4,366	0	0	4,366
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
312301 Cultivated Assets	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Agricultural Extension Services	0	0	4,366	1,500	0	5,866
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Crop disease control and marketing						
221002 Workshops and Seminars	3,000	0	0	0	0	0
224006 Agricultural Supplies	5,000	0	0	0	0	0
Total Cost of Output 2	8,000	0	0	0	0	0
018210 Vermin Control Services						
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 10	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,000	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314203 Finished goods	0	0	0	13,500	0	13,500
Total Cost of Output 72	0	0	0	13,500	0	13,500
Total Cost of Class of Output Capital Purchases	0	0	0	13,500	0	13,500
Total cost of District Production Services	0	0	0	13,500	0	13,500
Total cost of Production and Marketing	12,000	0	4,366	15,000	0	19,366

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	12,000	69,258	10,000
District Discretionary Development Equalization Grant	12,000	69,258	10,000
Total Revenues shares	12,000	69,258	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	950	10,000
Donor Development	0	0	0
Total Expenditure	12,000	950	10,000

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Primary Healthcare	0	0	0	10,000	0	10,000
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312104 Other Structures	12,000	0	0	0	0	0
Total Cost of Output 72	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	12,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	12,000	0	0	10,000	0	10,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	670
District Unconditional Grant (Non-Wage)	0	0	670
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	0	0	20,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	670
Development Expenditure			
Domestic Development	0	0	20,000
Donor Development	0	0	0
Total Expenditure	0	0	20,670

(ii) Details of Worplan Revenues and Expenditures**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07851 Special Needs Education Services						
227001 Travel inland	0	0	670	0	0	670
Total Cost of Output 1	0	0	670	0	0	670
Total Cost of Class of Output Higher LG Services	0	0	670	0	0	670
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078575 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Special Needs Education	0	0	670	20,000	0	20,670
Total cost of Education	0	0	670	20,000	0	20,670

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	4,681	4,000	52,159
District Discretionary Development Equalization Grant	4,681	4,000	48,000
Other Transfers from Central Government	0	0	4,159
Total Revenues shares	4,681	4,000	52,159
B: Breakdown of Workplan Expenditures			

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<i>Recurrent Expenditure</i>			
Total Expenditure	4,681	0	52,159

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	52,159	0	52,159
Total Cost of Output 80	0	0	0	52,159	0	52,159
Total Cost of Class of Output Capital Purchases	0	0	0	52,159	0	52,159
Total cost of District, Urban and Community Access Roads	0	0	0	52,159	0	52,159
Total cost of Roads and Engineering	0	0	0	52,159	0	52,159

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	24,000	14,000	0
District Discretionary Development Equalization Grant	24,000	14,000	0
Total Revenues shares	24,000	14,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	24,000	14,000	0

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09815 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	7,000	0	0	0	0	0
Total Cost of Output 5	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
312202 Machinery and Equipment	17,000	0	0	0	0	0
Total Cost of Output 72	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	17,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	24,000	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenues shares	0	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	500

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Donor Development	0	0	0
Total Expenditure	0	0	3,500

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 10	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	500	0	500
Total Cost of Output 75	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Natural Resources Management	0	0	3,000	500	0	3,500
Total cost of Natural Resources	0	0	3,000	500	0	3,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	796
District Unconditional Grant (Non-Wage)	0	0	796
Development Revenues	0	0	6,176
District Discretionary Development Equalization Grant	0	0	6,176
Total Revenues shares	0	0	6,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	796

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Development Expenditure			
Domestic Development	0	0	6,176
Donor Development	0	0	0
Total Expenditure	0	0	6,972

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10819 Support to Youth Councils						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	796	0	0	796
Total Cost of Output 9	0	0	796	0	0	796
Total Cost of Class of Output Higher LG Services	0	0	796	0	0	796
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
314201 Materials and supplies	0	0	0	4,176	0	4,176
Total Cost of Output 72	0	0	0	6,176	0	6,176
Total Cost of Class of Output Capital Purchases	0	0	0	6,176	0	6,176
Total cost of Community Mobilisation and Empowerment	0	0	796	6,176	0	6,972
Total cost of Community Based Services	0	0	796	6,176	0	6,972

SubCounty/Town Council/Division: Gweri Sub County**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,049	19,645	6,171
District Unconditional Grant (Non-Wage)	57,049	19,645	6,171
Development Revenues	86,000	63,692	16,350

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District Discretionary Development Equalization Grant	86,000	63,692	16,350
Total Revenues shares	143,049	83,337	22,521
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,049	14,877	6,171
<i>Development Expenditure</i>			
Domestic Development	86,000	63,692	16,350
Donor Development	0	0	0
Total Expenditure	143,049	78,569	22,521

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	289	0	0	289
227001 Travel inland	0	0	1,441	0	0	1,441
227004 Fuel, Lubricants and Oils	0	0	1,441	0	0	1,441
Total Cost of Output 4	0	0	5,171	0	0	5,171
13816 Office Support services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	6,171	0	0	6,171
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312103 Roads and Bridges	0	0	0	9,850	0	9,850

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312203 Furniture & Fixtures	0	0	0	6,500	0	6,500
Total Cost of Output 72	0	0	0	16,350	0	16,350
Total Cost of Class of Output Capital Purchases	0	0	0	16,350	0	16,350
Total cost of District and Urban Administration	0	0	6,171	16,350	0	22,521
Total cost of Administration	0	0	6,171	16,350	0	22,521

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,500
District Unconditional Grant (Non-Wage)	0	0	4,500
Development Revenues	0	0	7,700
District Discretionary Development Equalization Grant	0	0	7,700
Total Revenues shares	0	0	12,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,500
Development Expenditure			
Domestic Development	0	0	7,700
Donor Development	0	0	0
Total Expenditure	0	0	12,200

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	4,500	0	0	4,500
Total Cost of Output 2	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	4,500	0	0	4,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312201 Transport Equipment	0	0	0	7,700	0	7,700
Total Cost of Output 72	0	0	0	7,700	0	7,700
Total Cost of Class of Output Capital Purchases	0	0	0	7,700	0	7,700
Total cost of Financial Management and Accountability(LG)	0	0	4,500	7,700	0	12,200
Total cost of Finance	0	0	4,500	7,700	0	12,200

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,400
District Unconditional Grant (Non-Wage)	0	0	6,400
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenues shares	0	0	15,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,400
Development Expenditure			
Domestic Development	0	0	9,000

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Donor Development	0	0	0
Total Expenditure	0	0	15,400

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
213001 Medical expenses (To employees)	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	450	0	0	450
221002 Workshops and Seminars	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	850	0	0	850
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	0	0	300	0	0	300
Total Cost of Output 1	0	0	6,400	0	0	6,400
Total Cost of Class of Output Higher LG Services	0	0	6,400	0	0	6,400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	8,991	0	8,991
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9	0	9
Total Cost of Output 72	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	0	9,000	0	9,000
Total cost of Local Statutory Bodies	0	0	6,400	9,000	0	15,400
Total cost of Statutory Bodies	0	0	6,400	9,000	0	15,400

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,900

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District Unconditional Grant (Non-Wage)	0	0	2,900
Development Revenues	4,000	2,000	5,300
District Discretionary Development Equalization Grant	4,000	2,000	5,300
Total Revenues shares	4,000	2,000	8,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,900
Development Expenditure			
Domestic Development	4,000	0	5,300
Donor Development	0	0	0
Total Expenditure	4,000	0	8,200

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
221002 Workshops and Seminars	0	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	2,160	0	0	2,160
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 1	0	0	2,500	0	0	2,500
01814 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 4	0	0	200	0	0	200
01816 Farmer Institution Development						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 6	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	2,900	0	0	2,900
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0

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314201 Materials and supplies	0	0	0	2,725	0	2,725
Total Cost of Output 75	0	0	0	2,725	0	2,725
Total Cost of Class of Output Capital Purchases	0	0	0	2,725	0	2,725
Total cost of Agricultural Extension Services	0	0	2,900	2,725	0	5,625
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18		Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Crop disease control and marketing						
221002 Workshops and Seminars	2,500	0	0	0	0	0
Total Cost of Output 2	2,500	0	0	0	0	0
018210 Vermin Control Services						
221002 Workshops and Seminars	1,500	0	0	0	0	0
Total Cost of Output 10	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,575	0	2,575
Total Cost of Output 75	0	0	0	2,575	0	2,575
Total Cost of Class of Output Capital Purchases	0	0	0	2,575	0	2,575
Total cost of District Production Services	0	0	0	2,575	0	2,575
Total cost of Production and Marketing	4,000	0	2,900	5,300	0	8,200

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
District Unconditional Grant (Non-Wage)	0	0	800
Development Revenues	41,000	22,000	42,900
District Discretionary Development Equalization Grant	41,000	22,000	42,900
Total Revenues shares	41,000	22,000	43,700

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	41,000	0	42,900
Donor Development	0	0	0
Total Expenditure	41,000	0	43,700

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 1	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	900	0	900
Total Cost of Output 72	0	0	0	900	0	900
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	18,000	0	18,000
Total Cost of Output 75	0	0	0	18,000	0	18,000
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	0	0	0	24,000	0	24,000
Total Cost of Output 81	0	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	0	42,900	0	42,900
Total cost of Primary Healthcare	0	0	800	42,900	0	43,700

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0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312104 Other Structures	41,000	0	0	0	0	0
Total Cost of Output 72	41,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	41,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	41,000	0	800	42,900	0	43,700

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	13,000	8,000	18,984
District Discretionary Development Equalization Grant	13,000	8,000	18,984
Total Revenues shares	13,000	8,000	20,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	13,000	8,000	18,984
Donor Development	0	0	0
Total Expenditure	13,000	8,000	20,984

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312104 Other Structures	10,000	0	0	0	0	0
Total Cost of Output 81	10,000	0	0	0	0	0
078183 Provision of furniture to primary schools						
312101 Non-Residential Buildings	0	0	0	0	0	0
312203 Furniture & Fixtures	3,000	0	0	18,984	0	18,984
Total Cost of Output 83	3,000	0	0	18,984	0	18,984
Total Cost of Class of Output Capital Purchases	13,000	0	0	18,984	0	18,984
Total cost of Pre-Primary and Primary Education	0	0	2,000	18,984	0	20,984
Total cost of Education	13,000	0	2,000	18,984	0	20,984

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,600
District Unconditional Grant (Non-Wage)	0	0	2,600
Development Revenues	25,941	16,000	91,282
District Discretionary Development Equalization Grant	25,941	16,000	66,142
Other Transfers from Central Government	0	0	25,140
Total Revenues shares	25,941	16,000	93,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	2,600
Development Expenditure			
Domestic Development	25,941	0	91,282
Donor Development	0	0	0
Total Expenditure	25,941	0	93,882

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	2,600	0	0	2,600
Total Cost of Output 4	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	2,600	0	0	2,600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	8,015	0	8,015
Total Cost of Output 72	0	0	0	8,015	0	8,015
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	25,140	0	25,140
314202 Work in progress	0	0	0	46,987	0	46,987
Total Cost of Output 75	0	0	0	72,127	0	72,127
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	25,941	0	0	11,140	0	11,140
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 80	25,941	0	0	11,140	0	11,140
Total Cost of Class of Output Capital Purchases	25,941	0	0	91,282	0	91,282
Total cost of District, Urban and Community Access Roads	0	0	2,600	91,282	0	93,882
Total cost of Roads and Engineering	25,941	0	2,600	91,282	0	93,882

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	22,000	12,000	0
District Discretionary Development Equalization Grant	22,000	12,000	0
Total Revenues shares	22,000	12,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	22,000	12,000	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	22,000	0	0	0	0	0
Total Cost of Output 83	22,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	22,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	22,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,250
District Unconditional Grant (Non-Wage)	0	0	2,250
Development Revenues	4,000	1,400	4,344
District Discretionary Development Equalization Grant	4,000	1,400	4,344
Total Revenues shares	4,000	1,400	6,594

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,250
<i>Development Expenditure</i>			
Domestic Development	4,000	1,400	4,344
Donor Development	0	0	0
Total Expenditure	4,000	1,400	6,594

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09836 Community Training in Wetland management						
227001 Travel inland	0	0	2,250	0	0	2,250
Total Cost of Output 6	0	0	2,250	0	0	2,250
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 10	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,000	0	2,250	0	0	2,250
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,344	0	4,344
Total Cost of Output 75	0	0	0	4,344	0	4,344
Total Cost of Class of Output Capital Purchases	0	0	0	4,344	0	4,344
Total cost of Natural Resources Management	0	0	2,250	4,344	0	6,594
Total cost of Natural Resources	4,000	0	2,250	4,344	0	6,594

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,650

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District Unconditional Grant (Non-Wage)	0	0	2,650
Development Revenues	0	0	12,440
District Discretionary Development Equalization Grant	0	0	12,440
Total Revenues shares	0	0	15,090

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	0	2,650

Development Expenditure

Domestic Development	0	0	12,440
Donor Development	0	0	0
Total Expenditure	0	0	15,090

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
211103 Allowances	0	0	1,200	0	0	1,200
Total Cost of Output 5	0	0	1,200	0	0	1,200
10817 Gender Mainstreaming						
211103 Allowances	0	0	900	0	0	900
Total Cost of Output 7	0	0	900	0	0	900
10818 Children and Youth Services						
227001 Travel inland	0	0	550	0	0	550
Total Cost of Output 8	0	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	0	2,650	0	0	2,650
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,440	0	9,440

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314201 Materials and supplies	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	12,440	0	12,440
Total Cost of Class of Output Capital Purchases	0	0	0	12,440	0	12,440
Total cost of Community Mobilisation and Empowerment	0	0	2,650	12,440	0	15,090
Total cost of Community Based Services	0	0	2,650	12,440	0	15,090

SubCounty/Town Council/Division: Arapai Sub County**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,296	22,236	14,158
District Unconditional Grant (Non-Wage)	52,296	22,236	14,158
Development Revenues	23,000	100,938	46,322
District Discretionary Development Equalization Grant	23,000	100,938	46,322
Total Revenues shares	75,296	123,174	60,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,296	11,508	14,158
Development Expenditure			
Domestic Development	23,000	39,099	46,322
Donor Development	0	0	0
Total Expenditure	75,296	50,607	60,480

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	900	0	0	900
221003 Staff Training	0	0	3,196	0	0	3,196

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223001 Property Expenses	0	0	6,062	0	0	6,062
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	12,158	0	0	12,158
13815 Public Information Dissemination						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	14,158	0	0	14,158
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	46,322	0	46,322
312101 Non-Residential Buildings	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	46,322	0	46,322
Total Cost of Class of Output Capital Purchases	0	0	0	46,322	0	46,322
Total cost of District and Urban Administration	0	0	14,158	46,322	0	60,480
Total cost of Administration	0	0	14,158	46,322	0	60,480

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,772
District Unconditional Grant (Non-Wage)	0	0	4,772
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	4,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,772
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	4,772

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	4,772	0	0	4,772
Total Cost of Output 2	0	0	4,772	0	0	4,772
Total Cost of Class of Output Higher LG Services	0	0	4,772	0	0	4,772
Total cost of Financial Management and Accountability(LG)	0	0	4,772	0	0	4,772
Total cost of Finance	0	0	4,772	0	0	4,772

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	3,000	1,250	11,772
District Discretionary Development Equalization Grant	3,000	1,250	11,772
Total Revenues shares	3,000	1,250	11,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	3,000	750	11,772

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 1	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,772	0	11,772
Total Cost of Output 72	0	0	0	11,772	0	11,772
Total Cost of Class of Output Capital Purchases	0	0	0	11,772	0	11,772
Total cost of Local Statutory Bodies	0	0	0	11,772	0	11,772
Total cost of Statutory Bodies	3,000	0	0	11,772	0	11,772

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,540
District Unconditional Grant (Non-Wage)	0	0	2,540
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenues shares	0	0	8,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,540
Development Expenditure			
Domestic Development	0	0	6,000

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Donor Development	0	0	0
Total Expenditure	0	0	8,540

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	40	0	0	40
Total Cost of Output 1	0	0	1,540	0	0	1,540
01814 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 4	0	0	600	0	0	600
01816 Farmer Institution Development						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 6	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	2,540	0	0	2,540
Total cost of Agricultural Extension Services	0	0	2,540	0	0	2,540

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
314202 Work in progress	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of District Production Services	0	0	0	6,000	0	6,000
Total cost of Production and Marketing	0	0	2,540	6,000	0	8,540

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	360
District Unconditional Grant (Non-Wage)	0	0	360
<i>Development Revenues</i>	20,000	15,400	68,339
District Discretionary Development Equalization Grant	20,000	15,400	68,339
Total Revenues shares	20,000	15,400	68,699
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	360
<i>Development Expenditure</i>			
Domestic Development	20,000	0	68,339
Donor Development	0	0	0
Total Expenditure	20,000	0	68,699

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	360	0	0	360
Total Cost of Output 1	0	0	360	0	0	360
Total Cost of Class of Output Higher LG Services	0	0	360	0	0	360
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312102 Residential Buildings	0	0	0	68,339	0	68,339
Total Cost of Output 75	0	0	0	68,339	0	68,339
Total Cost of Class of Output Capital Purchases	0	0	0	68,339	0	68,339
Total cost of Primary Healthcare	0	0	360	68,339	0	68,699

Vote:553 Soroti District**FY 2018/19**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312103 Roads and Bridges	20,000	0	0	0	0	0
Total Cost of Output 72	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	0	0	0	0
Total cost of Health	20,000	0	360	68,339	0	68,699

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	40,000	30,000	11,600
District Discretionary Development Equalization Grant	40,000	30,000	11,600
Total Revenues shares	40,000	30,000	11,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	40,000	30,000	11,600

(ii) Details of Worplan Revenues and Expenditures

Vote:553 Soroti District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	40,000	0	0	0	0	0
Total Cost of Output 80	40,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	40,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0782 Secondary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	11,600	0	11,600
Total Cost of Output 75	0	0	0	11,600	0	11,600
Total Cost of Class of Output Capital Purchases	0	0	0	11,600	0	11,600
Total cost of Secondary Education	0	0	0	11,600	0	11,600
Total cost of Education	40,000	0	0	11,600	0	11,600

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	11,000	6,000	12,000
District Discretionary Development Equalization Grant	11,000	6,000	12,000
Other Transfers from Central Government	0	0	0
Total Revenues shares	11,000	6,000	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

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Total Expenditure	11,000	0	12,000
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(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	12,000	0	12,000
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	11,000	0	0	0	0	0
Total Cost of Output 80	11,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	11,000	0	0	12,000	0	12,000
Total cost of District, Urban and Community Access Roads	0	0	0	12,000	0	12,000
Total cost of Roads and Engineering	11,000	0	0	12,000	0	12,000

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	25,000	10,000	0
District Discretionary Development Equalization Grant	25,000	10,000	0
Total Revenues shares	25,000	10,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	25,000	10,000	0

(ii) Details of Worplan Revenues and Expenditures

Vote:553 Soroti District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	22,000	0	0	0	0	0
Total Cost of Output 83	22,000	0	0	0	0	0
098184 Construction of piped water supply system						
312104 Other Structures	3,000	0	0	0	0	0
Total Cost of Output 84	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	25,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	25,000	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,264
District Unconditional Grant (Non-Wage)	0	0	1,264
Development Revenues	12,000	6,000	800
District Discretionary Development Equalization Grant	12,000	6,000	800
Total Revenues shares	12,000	6,000	2,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,264
Development Expenditure			
Domestic Development	12,000	6,000	800
Donor Development	0	0	0
Total Expenditure	12,000	6,000	2,064

(ii) Details of Worplan Revenues and Expenditures

Vote:553 Soroti District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	7,000	0	0	0	0	0
Total Cost of Output 8	7,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	5,000	0	1,264	0	0	1,264
Total Cost of Output 10	5,000	0	1,264	0	0	1,264
Total Cost of Class of Output Higher LG Services	12,000	0	1,264	0	0	1,264
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	800	0	800
Total Cost of Output 75	0	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	0	800	0	800
Total cost of Natural Resources Management	0	0	1,264	800	0	2,064
Total cost of Natural Resources	12,000	0	1,264	800	0	2,064

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,626
District Unconditional Grant (Non-Wage)	0	0	3,626
Development Revenues	12,256	5,780	3,625
District Discretionary Development Equalization Grant	12,256	5,780	3,625
Total Revenues shares	12,256	5,780	7,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,626
Development Expenditure			

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Domestic Development	12,256	0	3,625
Donor Development	0	0	0
Total Expenditure	12,256	0	7,251

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10812 Probation and Welfare Support						
221009 Welfare and Entertainment	12,256	0	0	0	0	0
Total Cost of Output 2	12,256	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,346	0	0	1,346
Total Cost of Output 7	0	0	1,346	0	0	1,346
10819 Support to Youth Councils						
211103 Allowances	0	0	680	0	0	680
Total Cost of Output 9	0	0	680	0	0	680
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	1,600	0	0	1,600
Total Cost of Output 10	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	12,256	0	3,626	0	0	3,626
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	3,625	0	3,625
Total Cost of Output 72	0	0	0	3,625	0	3,625
Total Cost of Class of Output Capital Purchases	0	0	0	3,625	0	3,625
Total cost of Community Mobilisation and Empowerment	0	0	3,626	3,625	0	7,251
Total cost of Community Based Services	12,256	0	3,626	3,625	0	7,251

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

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<i>Development Revenues</i>	4,000	1,000	0
District Discretionary Development Equalization Grant	4,000	1,000	0
Total Revenues shares	4,000	1,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,000	1,000	0

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
13839 Monitoring and Evaluation of Sector plans						
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 9	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	4,000	0	0	0	0	0

SubCounty/Town Council/Division: Asuret Sub County**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,432	17,800	12,060
District Unconditional Grant (Non-Wage)	51,432	17,800	12,060
<i>Development Revenues</i>	16,000	44,473	32,557
District Discretionary Development Equalization Grant	16,000	44,473	32,557
Total Revenues shares	67,432	62,273	44,617

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,432	9,981	12,060
<i>Development Expenditure</i>			
Domestic Development	16,000	1,676	32,557
Donor Development	0	0	0
Total Expenditure	67,432	11,657	44,617

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	610	0	0	610
227001 Travel inland	0	0	4,450	0	0	4,450
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	12,060	0	0	12,060
Total Cost of Class of Output Higher LG Services	0	0	12,060	0	0	12,060
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312102 Residential Buildings	0	0	0	23,009	0	23,009
314203 Finished goods	0	0	0	9,548	0	9,548
Total Cost of Output 72	0	0	0	32,557	0	32,557
Total Cost of Class of Output Capital Purchases	0	0	0	32,557	0	32,557
Total cost of District and Urban Administration	0	0	12,060	32,557	0	44,617
Total cost of Administration	0	0	12,060	32,557	0	44,617

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:553 Soroti District**FY 2018/19**

Recurrent Revenues	0	0	940
District Unconditional Grant (Non-Wage)	0	0	940
Development Revenues	0	0	12,514
District Discretionary Development Equalization Grant	0	0	12,514
Total Revenues shares	0	0	13,454

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	940
Development Expenditure			
Domestic Development	0	0	12,514
Donor Development	0	0	0
Total Expenditure	0	0	13,454

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	940	0	0	940
Total Cost of Output 2	0	0	940	0	0	940
Total Cost of Class of Output Higher LG Services	0	0	940	0	0	940
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314203 Finished goods	0	0	0	12,514	0	12,514
Total Cost of Output 72	0	0	0	12,514	0	12,514
Total Cost of Class of Output Capital Purchases	0	0	0	12,514	0	12,514
Total cost of Financial Management and Accountability(LG)	0	0	940	12,514	0	13,454
Total cost of Finance	0	0	940	12,514	0	13,454

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:553 Soroti District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	8,031
District Unconditional Grant (Non-Wage)	0	0	8,031
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	8,031
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,031
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,031

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Adminstration services						
211103 Allowances	0	0	883	0	0	883
213001 Medical expenses (To employees)	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	2,048	0	0	2,048
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000

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228002 Maintenance - Vehicles	0	0	200	0	0	200
Total Cost of Output 1	0	0	8,031	0	0	8,031
Total Cost of Class of Output Higher LG Services	0	0	8,031	0	0	8,031
Total cost of Local Statutory Bodies	0	0	8,031	0	0	8,031
Total cost of Statutory Bodies	0	0	8,031	0	0	8,031

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	278
District Unconditional Grant (Non-Wage)	0	0	278
Development Revenues	20,000	14,000	11,900
District Discretionary Development Equalization Grant	20,000	14,000	11,900
Total Revenues shares	20,000	14,000	12,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	278
Development Expenditure			
Domestic Development	20,000	0	11,900
Donor Development	0	0	0
Total Expenditure	20,000	0	12,178

(ii) Details of Workplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
221002 Workshops and Seminars	0	0	3	0	0	3

Vote:553 Soroti District**FY 2018/19**

227001 Travel inland	0	0	275	0	0	275
Total Cost of Output 1	0	0	278	0	0	278
Total Cost of Class of Output Higher LG Services	0	0	278	0	0	278
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,900	0	11,900
312213 ICT Equipment	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	11,900	0	11,900
Total Cost of Class of Output Capital Purchases	0	0	0	11,900	0	11,900
Total cost of Agricultural Extension Services	0	0	278	11,900	0	12,178
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Crop disease control and marketing						
224006 Agricultural Supplies	10,000	0	0	0	0	0
Total Cost of Output 2	10,000	0	0	0	0	0
01825 Fisheries regulation						
224006 Agricultural Supplies	8,000	0	0	0	0	0
Total Cost of Output 5	8,000	0	0	0	0	0
018210 Vermin Control Services						
221002 Workshops and Seminars	1,200	0	0	0	0	0
224001 Medical and Agricultural supplies	800	0	0	0	0	0
Total Cost of Output 10	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,000	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	20,000	0	278	11,900	0	12,178

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	878

Vote:553 Soroti District**FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	878
Development Revenues	20,000	12,000	58,200
District Discretionary Development Equalization Grant	20,000	12,000	58,200
Total Revenues shares	20,000	12,000	59,078

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	0	878

Development Expenditure

Domestic Development	20,000	0	58,200
Donor Development	0	0	0
Total Expenditure	20,000	0	59,078

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	878	0	0	878
Total Cost of Output 1	0	0	878	0	0	878
Total Cost of Class of Output Higher LG Services	0	0	878	0	0	878
Total cost of Primary Healthcare	0	0	878	0	0	878

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,260	0	5,260
312101 Non-Residential Buildings	0	0	0	52,940	0	52,940

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312102 Residential Buildings	20,000	0	0	0	0	0
Total Cost of Output 72	20,000	0	0	58,200	0	58,200
Total Cost of Class of Output Capital Purchases	20,000	0	0	58,200	0	58,200
Total cost of Health Management and Supervision	0	0	0	58,200	0	58,200
Total cost of Health	20,000	0	878	58,200	0	59,078

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	497
District Unconditional Grant (Non-Wage)	0	0	497
Development Revenues	20,000	16,000	25,346
District Discretionary Development Equalization Grant	20,000	16,000	25,346
Total Revenues shares	20,000	16,000	25,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	497
Development Expenditure			
Domestic Development	20,000	16,000	25,346
Donor Development	0	0	0
Total Expenditure	20,000	16,000	25,844

(ii) Details of Worplan Revenues and Expenditures

Vote:553 Soroti District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	20,000	0	0	25,346	0	25,346
Total Cost of Output 80	20,000	0	0	25,346	0	25,346
Total Cost of Class of Output Capital Purchases	20,000	0	0	25,346	0	25,346
Total cost of Pre-Primary and Primary Education	0	0	0	25,346	0	25,346
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	497	0	0	497
Total Cost of Output 5	0	0	497	0	0	497
Total Cost of Class of Output Higher LG Services	0	0	497	0	0	497
Total cost of Education & Sports Management and Inspection	0	0	497	0	0	497
Total cost of Education	20,000	0	497	25,346	0	25,844

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	378
District Unconditional Grant (Non-Wage)	0	0	378
Development Revenues	10,000	6,000	15,734
District Discretionary Development Equalization Grant	10,000	6,000	7,887
Other Transfers from Central Government	0	0	7,847
Total Revenues shares	10,000	6,000	16,112

Vote:553 Soroti District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	378
<i>Development Expenditure</i>			
Domestic Development	10,000	0	15,734
Donor Development	0	0	0
Total Expenditure	10,000	0	16,112

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	378	0	0	378
Total Cost of Output 4	0	0	378	0	0	378
Total Cost of Class of Output Higher LG Services	0	0	378	0	0	378
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	7,887	0	7,887
312104 Other Structures	0	0	0	1,893	0	1,893
314201 Materials and supplies	0	0	0	5,954	0	5,954
Total Cost of Output 72	0	0	0	15,734	0	15,734
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	10,000	0	0	0	0	0
Total Cost of Output 80	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	15,734	0	15,734
Total cost of District, Urban and Community Access Roads	0	0	378	15,734	0	16,112
Total cost of Roads and Engineering	10,000	0	378	15,734	0	16,112

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:553 Soroti District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,000	4,000	0
District Discretionary Development Equalization Grant	5,000	4,000	0
Total Revenues shares	5,000	4,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,000	4,000	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098181 Spring protection						
312104 Other Structures	5,000	0	0	0	0	0
Total Cost of Output 81	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	5,000	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	450
District Unconditional Grant (Non-Wage)	0	0	450
<i>Development Revenues</i>	15,000	8,000	2,300
District Discretionary Development Equalization Grant	15,000	8,000	2,300
Total Revenues shares	15,000	8,000	2,750

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	450
<i>Development Expenditure</i>			
Domestic Development	15,000	8,000	2,300
Donor Development	0	0	0
Total Expenditure	15,000	8,000	2,750

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
221002 Workshops and Seminars	5,000	0	0	0	0	0
Total Cost of Output 7	5,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	10,000	0	450	0	0	450
Total Cost of Output 10	10,000	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	15,000	0	450	0	0	450
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	2,300	0	2,300
Total Cost of Output 75	0	0	0	2,300	0	2,300
Total Cost of Class of Output Capital Purchases	0	0	0	2,300	0	2,300
Total cost of Natural Resources Management	0	0	450	2,300	0	2,750
Total cost of Natural Resources	15,000	0	450	2,300	0	2,750

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,784
District Unconditional Grant (Non-Wage)	0	0	2,784

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Development Revenues	41,586	21,800	7,052
District Discretionary Development Equalization Grant	41,586	21,800	7,052
Total Revenues shares	41,586	21,800	9,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,784
Development Expenditure			
Domestic Development	41,586	0	7,052
Donor Development	0	0	0
Total Expenditure	41,586	0	9,836

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10812 Probation and Welfare Support						
221009 Welfare and Entertainment	41,586	0	0	0	0	0
Total Cost of Output 2	41,586	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	0	0	2,784	0	0	2,784
Total Cost of Output 5	0	0	2,784	0	0	2,784
Total Cost of Class of Output Higher LG Services	41,586	0	2,784	0	0	2,784
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,552	0	6,552
312203 Furniture & Fixtures	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	7,052	0	7,052
Total Cost of Class of Output Capital Purchases	0	0	0	7,052	0	7,052
Total cost of Community Mobilisation and Empowerment	0	0	2,784	7,052	0	9,836
Total cost of Community Based Services	41,586	0	2,784	7,052	0	9,836

Vote:553 Soroti District**FY 2018/19****SubCounty/Town Council/Division: Katine Sub County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,650	18,154	6,766
District Unconditional Grant (Non-Wage)	49,650	18,154	6,766
Development Revenues	0	0	61,509
District Discretionary Development Equalization Grant	0	0	61,509
Total Revenues shares	49,650	18,154	68,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,650	12,051	6,766
Development Expenditure			
Domestic Development	0	0	61,509
Donor Development	0	0	0
Total Expenditure	49,650	12,051	68,275

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	900	0	0	900
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	1,866	0	0	1,866
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	6,766	0	0	6,766
Total Cost of Class of Output Higher LG Services	0	0	6,766	0	0	6,766

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	44,509	0	44,509
312102 Residential Buildings	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	17,000	0	17,000
Total Cost of Output 72	0	0	0	61,509	0	61,509
Total Cost of Class of Output Capital Purchases	0	0	0	61,509	0	61,509
Total cost of District and Urban Administration	0	0	6,766	61,509	0	68,275
Total cost of Administration	0	0	6,766	61,509	0	68,275

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,414
District Unconditional Grant (Non-Wage)	0	0	5,414
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	5,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,414
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	5,414

(ii) Details of Worplan Revenues and Expenditures

Vote:553 Soroti District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	5,414	0	0	5,414
Total Cost of Output 2	0	0	5,414	0	0	5,414
Total Cost of Class of Output Higher LG Services	0	0	5,414	0	0	5,414
Total cost of Financial Management and Accountability(LG)	0	0	5,414	0	0	5,414
Total cost of Finance	0	0	5,414	0	0	5,414

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
District Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Worplan Revenues and Expenditures

Vote:553 Soroti District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	0	0	2,055	0	0	2,055
227001 Travel inland	0	0	1,445	0	0	1,445
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 1	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	0	4,000	0	0	4,000

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	7,954	4,000	21,300
District Discretionary Development Equalization Grant	7,954	4,000	21,300
Total Revenues shares	7,954	4,000	24,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	7,954	0	21,300
Donor Development	0	0	0
Total Expenditure	7,954	0	24,300

(ii) Details of Workplan Revenues and Expenditures

Vote:553 Soroti District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
224001 Medical and Agricultural supplies	0	0	940	0	0	940
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,940	0	0	1,940
01816 Farmer Institution Development						
221002 Workshops and Seminars	0	0	1,060	0	0	1,060
Total Cost of Output 6	0	0	1,060	0	0	1,060
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,460	0	2,460
314201 Materials and supplies	0	0	0	18,840	0	18,840
Total Cost of Output 75	0	0	0	21,300	0	21,300
Total Cost of Class of Output Capital Purchases	0	0	0	21,300	0	21,300
Total cost of Agricultural Extension Services	0	0	3,000	21,300	0	24,300
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Crop disease control and marketing						
221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	1,954	0	0	0	0	0
Total Cost of Output 2	3,954	0	0	0	0	0
01825 Fisheries regulation						
221002 Workshops and Seminars	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 5	1,500	0	0	0	0	0
018210 Vermin Control Services						
221002 Workshops and Seminars	1,000	0	0	0	0	0

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227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 10	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,954	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	7,954	0	3,000	21,300	0	24,300

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,060
District Unconditional Grant (Non-Wage)	0	0	1,060
Development Revenues	0	0	8,236
District Discretionary Development Equalization Grant	0	0	8,236
Total Revenues shares	0	0	9,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,060
Development Expenditure			
Domestic Development	0	0	8,236
Donor Development	0	0	0
Total Expenditure	0	0	9,296

(ii) Details of Workplan Revenues and Expenditures**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
227001 Travel inland	0	0	1,060	0	0	1,060
Total Cost of Output 1	0	0	1,060	0	0	1,060
Total Cost of Class of Output Higher LG Services	0	0	1,060	0	0	1,060

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	8,236	0	8,236
Total Cost of Output 72	0	0	0	8,236	0	8,236
Total Cost of Class of Output Capital Purchases	0	0	0	8,236	0	8,236
Total cost of Health Management and Supervision	0	0	1,060	8,236	0	9,296
Total cost of Health	0	0	1,060	8,236	0	9,296

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	85,000	141,302	0
District Discretionary Development Equalization Grant	85,000	141,302	0
Total Revenues shares	85,000	141,302	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	85,000	141,302	0
Donor Development	0	0	0
Total Expenditure	85,000	141,302	0

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	85,000	0	0	0	0	0
Total Cost of Output 82	85,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	85,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	85,000	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	20,000	12,000	49,000
District Discretionary Development Equalization Grant	20,000	12,000	35,000
Other Transfers from Central Government	0	0	14,000
Total Revenues shares	20,000	12,000	49,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	20,000	0	49,000
Donor Development	0	0	0
Total Expenditure	20,000	0	49,400

(ii) Details of Worplan Revenues and Expenditures

Vote:553 Soroti District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 4	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	49,000	0	49,000
Total Cost of Output 72	0	0	0	49,000	0	49,000
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	20,000	0	0	0	0	0
Total Cost of Output 80	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	49,000	0	49,000
Total cost of District, Urban and Community Access Roads	0	0	400	49,000	0	49,400
Total cost of Roads and Engineering	20,000	0	400	49,000	0	49,400

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	5,000	2,400	3,729
District Discretionary Development Equalization Grant	5,000	2,400	3,729
Total Revenues shares	5,000	2,400	4,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000

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Development Expenditure			
Domestic Development	5,000	2,400	3,729
Donor Development	0	0	0
Total Expenditure	5,000	2,400	4,729

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09836 Community Training in Wetland management						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 10	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	3,729	0	3,729
Total Cost of Output 75	0	0	0	3,729	0	3,729
Total Cost of Class of Output Capital Purchases	0	0	0	3,729	0	3,729
Total cost of Natural Resources Management	0	0	1,000	3,729	0	4,729
Total cost of Natural Resources	5,000	0	1,000	3,729	0	4,729

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,500
District Unconditional Grant (Non-Wage)	0	0	2,500
Development Revenues	20,000	8,600	14,200
District Discretionary Development Equalization Grant	20,000	8,600	14,200
Total Revenues shares	20,000	8,600	16,700

Vote:553 Soroti District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,500
<i>Development Expenditure</i>			
Domestic Development	20,000	0	14,200
Donor Development	0	0	0
Total Expenditure	20,000	0	16,700

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10812 Probation and Welfare Support						
221009 Welfare and Entertainment	20,000	0	0	0	0	0
Total Cost of Output 2	20,000	0	0	0	0	0
10815 Adult Learning						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 5	0	0	800	0	0	800
10817 Gender Mainstreaming						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 7	0	0	600	0	0	600
10818 Children and Youth Services						
227001 Travel inland	0	0	1,100	0	0	1,100
Total Cost of Output 8	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	20,000	0	2,500	0	0	2,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,200	0	14,200
Total Cost of Output 72	0	0	0	14,200	0	14,200
Total Cost of Class of Output Capital Purchases	0	0	0	14,200	0	14,200
Total cost of Community Mobilisation and Empowerment	0	0	2,500	14,200	0	16,700
Total cost of Community Based Services	20,000	0	2,500	14,200	0	16,700

Vote:553 Soroti District**FY 2018/19****SubCounty/Town Council/Division: Tubur Sub County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,602	16,366	2,200
District Unconditional Grant (Non-Wage)	41,602	16,366	2,200
Development Revenues	20,000	14,800	35,705
District Discretionary Development Equalization Grant	20,000	14,800	35,705
Total Revenues shares	61,602	31,166	37,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,602	8,935	2,200
Development Expenditure			
Domestic Development	20,000	14,800	35,705
Donor Development	0	0	0
Total Expenditure	61,602	23,735	37,905

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221003 Staff Training	0	0	641	0	0	641
221005 Hire of Venue (chairs, projector, etc)	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	959	0	0	959
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	0	2,200	0	0	2,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	35,705	0	35,705
Total Cost of Output 72	0	0	0	35,705	0	35,705
Total Cost of Class of Output Capital Purchases	0	0	0	35,705	0	35,705
Total cost of District and Urban Administration	0	0	2,200	35,705	0	37,905
Total cost of Administration	0	0	2,200	35,705	0	37,905

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	0	0	5,640
District Discretionary Development Equalization Grant	0	0	5,640
Total Revenues shares	0	0	6,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	5,640
Donor Development	0	0	0
Total Expenditure	0	0	6,240

(ii) Details of Worplan Revenues and Expenditures

Vote:553 Soroti District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314203 Finished goods	0	0	0	5,640	0	5,640
Total Cost of Output 72	0	0	0	5,640	0	5,640
Total Cost of Class of Output Capital Purchases	0	0	0	5,640	0	5,640
Total cost of Financial Management and Accountability(LG)	0	0	600	5,640	0	6,240
Total cost of Finance	0	0	600	5,640	0	6,240

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,872
District Unconditional Grant (Non-Wage)	0	0	1,872
Development Revenues	0	0	750
District Discretionary Development Equalization Grant	0	0	750
Total Revenues shares	0	0	2,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,872
Development Expenditure			
Domestic Development	0	0	750

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Donor Development	0	0	0
Total Expenditure	0	0	2,622

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	1,872	0	0	1,872
Total Cost of Output 1	0	0	1,872	0	0	1,872
Total Cost of Class of Output Higher LG Services	0	0	1,872	0	0	1,872
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	750	0	750
Total Cost of Output 72	0	0	0	750	0	750
Total Cost of Class of Output Capital Purchases	0	0	0	750	0	750
Total cost of Local Statutory Bodies	0	0	1,872	750	0	2,622
Total cost of Statutory Bodies	0	0	1,872	750	0	2,622

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	10,000	9,000	8,000
District Discretionary Development Equalization Grant	10,000	9,000	8,000
Total Revenues shares	10,000	9,000	8,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200

Vote:553 Soroti District**FY 2018/19**

Development Expenditure			
Domestic Development	10,000	0	8,000
Donor Development	0	0	0
Total Expenditure	10,000	0	8,200

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Agricultural Extension Services	0	0	200	0	0	200

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Crop disease control and marketing						
221002 Workshops and Seminars	4,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 2	6,000	0	0	0	0	0
018210 Vermin Control Services						
221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 10	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,000	0	0	0	0	0
03 Capital Purchases						
018272 Administrative Capital						
314203 Finished goods	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
Total cost of District Production Services	0	0	0	8,000	0	8,000
Total cost of Production and Marketing	10,000	0	200	8,000	0	8,200

Vote:553 Soroti District**FY 2018/19****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,897
District Unconditional Grant (Non-Wage)	0	0	1,897
Development Revenues	14,000	14,000	5,990
District Discretionary Development Equalization Grant	14,000	14,000	5,990
Total Revenues shares	14,000	14,000	7,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,897
Development Expenditure			
Domestic Development	14,000	1,221	5,990
Donor Development	0	0	0
Total Expenditure	14,000	1,221	7,887

(ii) Details of Workplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,897	0	0	1,897
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	1,897	0	0	1,897
Total Cost of Class of Output Higher LG Services	0	0	1,897	0	0	1,897
03 Capital Purchases						
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	5,000	0	5,000

Vote:553 Soroti District**FY 2018/19**

312104 Other Structures	12,000	0	0	0	0	0
312202 Machinery and Equipment	2,000	0	0	0	0	0
314201 Materials and supplies	0	0	0	990	0	990
Total Cost of Output 72	14,000	0	0	5,990	0	5,990
Total Cost of Class of Output Capital Purchases	14,000	0	0	5,990	0	5,990
Total cost of Health Management and Supervision	0	0	1,897	5,990	0	7,887
Total cost of Health	14,000	0	1,897	5,990	0	7,887

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	8,000	6,000	26,000
District Discretionary Development Equalization Grant	8,000	6,000	26,000
Total Revenues shares	8,000	6,000	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	8,000	6,000	26,000
Donor Development	0	0	0
Total Expenditure	8,000	6,000	26,400

(ii) Details of Worplan Revenues and Expenditures

Vote:553 Soroti District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	8,000	0	0	0	0	0
Total Cost of Output 83	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	8,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0785 Special Needs Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07851 Special Needs Education Services						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 1	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078575 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
312203 Furniture & Fixtures	0	0	0	9,000	0	9,000
Total Cost of Output 75	0	0	0	26,000	0	26,000
Total Cost of Class of Output Capital Purchases	0	0	0	26,000	0	26,000
Total cost of Special Needs Education	0	0	400	26,000	0	26,400
Total cost of Education	8,000	0	400	26,000	0	26,400

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

Vote:553 Soroti District**FY 2018/19**

Development Revenues	16,465	52,332	34,938
District Discretionary Development Equalization Grant	16,465	52,332	20,123
Other Transfers from Central Government	0	0	14,815
Total Revenues shares	16,465	52,332	34,938

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Total Expenditure	16,465	0	34,938
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(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	16,465	0	0	34,938	0	34,938
312104 Other Structures	0	0	0	0	0	0
314202 Work in progress	0	0	0	0	0	0
Total Cost of Output 80	16,465	0	0	34,938	0	34,938
Total Cost of Class of Output Capital Purchases	16,465	0	0	34,938	0	34,938
Total cost of District, Urban and Community Access Roads	0	0	0	34,938	0	34,938
Total cost of Roads and Engineering	16,465	0	0	34,938	0	34,938

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	22,000	12,000	0
District Discretionary Development Equalization Grant	22,000	12,000	0
Total Revenues shares	22,000	12,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

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Total Expenditure	22,000	12,000	0
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(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	22,000	0	0	0	0	0
Total Cost of Output 83	22,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	22,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	22,000	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	4,000	1,800	8,700
District Discretionary Development Equalization Grant	4,000	1,800	0
District Unconditional Grant (Non-Wage)	0	0	8,700
Total Revenues shares	4,000	1,800	8,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	4,000	1,800	8,700

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 10	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	8,700	0	8,700
Total Cost of Output 75	0	0	0	8,700	0	8,700
Total Cost of Class of Output Capital Purchases	0	0	0	8,700	0	8,700
Total cost of Natural Resources Management	0	0	0	8,700	0	8,700
Total cost of Natural Resources	4,000	0	0	8,700	0	8,700

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,972
District Unconditional Grant (Non-Wage)	0	0	1,972
Development Revenues	6,000	1,400	1,500
District Discretionary Development Equalization Grant	6,000	1,400	1,500
Total Revenues shares	6,000	1,400	3,472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,972
Development Expenditure			
Domestic Development	6,000	0	1,500

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Donor Development	0	0	0
Total Expenditure	6,000	0	3,472

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10812 Probation and Welfare Support						
221009 Welfare and Entertainment	6,000	0	0	0	0	0
Total Cost of Output 2	6,000	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
10816 Support to Public Libraries						
221007 Books, Periodicals & Newspapers	0	0	600	0	0	600
Total Cost of Output 6	0	0	600	0	0	600
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	872	0	0	872
Total Cost of Output 7	0	0	872	0	0	872
Total Cost of Class of Output Higher LG Services	6,000	0	1,972	0	0	1,972
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Community Mobilisation and Empowerment	0	0	1,972	1,500	0	3,472
Total cost of Community Based Services	6,000	0	1,972	1,500	0	3,472

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

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<i>Development Revenues</i>	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenues shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,000	0	0

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
13839 Monitoring and Evaluation of Sector plans						
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 9	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	4,000	0	0	0	0	0

SubCounty/Town Council/Division: Kamuda Sub County**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,460	17,394	1,636
District Unconditional Grant (Non-Wage)	50,460	17,394	1,636
<i>Development Revenues</i>	37,333	73,757	33,410
District Discretionary Development Equalization Grant	37,333	73,757	33,410
Total Revenues shares	87,792	91,150	35,046

Vote:553 Soroti District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,460	8,743	1,636
<i>Development Expenditure</i>			
Domestic Development	37,333	28,550	33,410
Donor Development	0	0	0
Total Expenditure	87,792	37,293	35,046

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	1,636	0	0	1,636
Total Cost of Output 4	0	0	1,636	0	0	1,636
Total Cost of Class of Output Higher LG Services	0	0	1,636	0	0	1,636
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312103 Roads and Bridges	0	0	0	33,410	0	33,410
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	33,410	0	33,410
Total Cost of Class of Output Capital Purchases	0	0	0	33,410	0	33,410
Total cost of District and Urban Administration	0	0	1,636	33,410	0	35,046
Total cost of Administration	0	0	1,636	33,410	0	35,046

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,107
District Unconditional Grant (Non-Wage)	0	0	6,107

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<i>Development Revenues</i>	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	0	0	6,107
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,107
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,107

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	6,107	0	0	6,107
Total Cost of Output 2	0	0	6,107	0	0	6,107
Total Cost of Class of Output Higher LG Services	0	0	6,107	0	0	6,107
Total cost of Financial Management and Accountability(LG)	0	0	6,107	0	0	6,107
Total cost of Finance	0	0	6,107	0	0	6,107

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	7,040
District Unconditional Grant (Non-Wage)	0	0	7,040
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	7,040

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,040
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,040

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	7,040	0	0	7,040
Total Cost of Output 1	0	0	7,040	0	0	7,040
Total Cost of Class of Output Higher LG Services	0	0	7,040	0	0	7,040
Total cost of Local Statutory Bodies	0	0	7,040	0	0	7,040
Total cost of Statutory Bodies	0	0	7,040	0	0	7,040

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,200
<i>Development Revenues</i>	0	0	47,300
District Discretionary Development Equalization Grant	0	0	47,300
Total Revenues shares	0	0	48,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	0	0	47,300
Donor Development	0	0	0
Total Expenditure	0	0	48,500

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	47,300	0	47,300
Total Cost of Output 75	0	0	0	47,300	0	47,300
Total Cost of Class of Output Capital Purchases	0	0	0	47,300	0	47,300
Total cost of Agricultural Extension Services	0	0	1,200	47,300	0	48,500
Total cost of Production and Marketing	0	0	1,200	47,300	0	48,500

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	640
District Unconditional Grant (Non-Wage)	0	0	640
Development Revenues	0	0	14,586
District Discretionary Development Equalization Grant	0	0	14,586
Total Revenues shares	0	0	15,226

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	640
<i>Development Expenditure</i>			
Domestic Development	0	0	14,586
Donor Development	0	0	0
Total Expenditure	0	0	15,226

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	640	0	0	640
Total Cost of Output 1	0	0	640	0	0	640
Total Cost of Class of Output Higher LG Services	0	0	640	0	0	640
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	0	0	0	14,586	0	14,586
Total Cost of Output 81	0	0	0	14,586	0	14,586
Total Cost of Class of Output Capital Purchases	0	0	0	14,586	0	14,586
Total cost of Primary Healthcare	0	0	640	14,586	0	15,226
Total cost of Health	0	0	640	14,586	0	15,226

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	85,000	72,000	14,000

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District Discretionary Development Equalization Grant	85,000	72,000	14,000
Total Revenues shares	85,000	72,000	14,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	85,000	72,000	14,000
Donor Development	0	0	0
Total Expenditure	85,000	72,000	14,000

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	14,000	0	14,000
Total Cost of Output 75	0	0	0	14,000	0	14,000
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	85,000	0	0	0	0	0
Total Cost of Output 82	85,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	85,000	0	0	14,000	0	14,000
Total cost of Pre-Primary and Primary Education	0	0	0	14,000	0	14,000
Total cost of Education	85,000	0	0	14,000	0	14,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	54,183

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District Discretionary Development Equalization Grant	0	0	40,183
Other Transfers from Central Government	0	0	14,000
Total Revenues shares	0	0	54,183

B: Breakdown of Workplan Expenditures*Recurrent Expenditure*

Total Expenditure	0	0	54,183
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(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	54,183	0	54,183
Total Cost of Output 75	0	0	0	54,183	0	54,183
Total Cost of Class of Output Capital Purchases	0	0	0	54,183	0	54,183
Total cost of District, Urban and Community Access Roads	0	0	0	54,183	0	54,183
Total cost of Roads and Engineering	0	0	0	54,183	0	54,183

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	20,000	9,400	0
District Discretionary Development Equalization Grant	20,000	9,400	0
Total Revenues shares	20,000	9,400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	20,000	9,400	0

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	20,000	0	0	0	0	0
Total Cost of Output 83	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	20,000	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	250
District Unconditional Grant (Non-Wage)	0	0	250
Development Revenues	0	0	440
District Discretionary Development Equalization Grant	0	0	440
Total Revenues shares	0	0	690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	250
Development Expenditure			
Domestic Development	0	0	440
Donor Development	0	0	0
Total Expenditure	0	0	690

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	250	0	0	250
Total Cost of Output 9	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	0	250	0	0	250
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	440	0	440
Total Cost of Output 75	0	0	0	440	0	440
Total Cost of Class of Output Capital Purchases	0	0	0	440	0	440
Total cost of Natural Resources Management	0	0	250	440	0	690
Total cost of Natural Resources	0	0	250	440	0	690

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	697
District Unconditional Grant (Non-Wage)	0	0	697
Development Revenues	0	0	7,500
District Unconditional Grant (Non-Wage)	0	0	7,500
Total Revenues shares	0	0	8,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	697
Development Expenditure			
Domestic Development	0	0	7,500

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Donor Development	0	0	0
Total Expenditure	0	0	8,197

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
211103 Allowances	0	0	697	0	0	697
Total Cost of Output 5	0	0	697	0	0	697
Total Cost of Class of Output Higher LG Services	0	0	697	0	0	697
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312201 Transport Equipment	0	0	0	7,500	0	7,500
Total Cost of Output 72	0	0	0	7,500	0	7,500
Total Cost of Class of Output Capital Purchases	0	0	0	7,500	0	7,500
Total cost of Community Mobilisation and Empowerment	0	0	697	7,500	0	8,197
Total cost of Community Based Services	0	0	697	7,500	0	8,197