

Vote:763 Soroti Municipal Council

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	1,582,719	486,659	1,582,719
Discretionary Government Transfers	5,252,518	932,949	1,332,742
Conditional Government Transfers	7,884,764	4,981,035	8,047,891
Other Government Transfers	277,385	476,605	1,776,697
Donor Funding	0	0	8,392,409
Grand Total	14,997,386	6,877,248	21,132,458

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,214,804	1,212,767	2,509,409
Finance	426,454	150,134	249,671
Statutory Bodies	379,398	171,855	381,239
Production and Marketing	325,685	36,636	296,726
Health	1,033,495	623,985	1,265,036
Education	5,586,199	3,970,182	6,437,988
Roads and Engineering	4,153,557	566,017	9,326,721
Natural Resources	408,549	38,541	187,904
Community Based Services	372,636	56,131	346,802
Planning	136,831	19,084	67,434
Internal Audit	129,253	31,915	63,528
Grand Total	15,166,862	6,877,248	21,132,458
<i>o/w: Wage:</i>	<i>5,314,812</i>	<i>3,986,109</i>	<i>6,346,894</i>
<i>Non-Wage Recurrent:</i>	<i>4,992,567</i>	<i>2,089,322</i>	<i>5,833,697</i>
<i>Domestic Devt:</i>	<i>4,690,007</i>	<i>801,817</i>	<i>559,458</i>
<i>Donor Devt:</i>	<i>169,476</i>	<i>0</i>	<i>8,392,409</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	1,582,719	486,659	1,582,719
Advertisements/Bill Boards	7,065	650	5,000
Agency Fees	12,000	21,455	19,000
Animal & Crop Husbandry related Levies	23,271	10,775	27,300
Business licenses	83,960	38,469	36,000
Court fines and Penalties - private	0	0	363,407
Land Fees	683,507	47,772	96,000
Liquor licenses	1,550	295	900
Local Hotel Tax	7,289	5,131	10,897
Local Services Tax	41,110	28,932	44,000
Market /Gate Charges	37,546	13,282	20,000
Miscellaneous receipts/income	41,273	86,105	57,110
Occupational Permits	50,729	0	0
Other Fees and Charges	26,600	33,801	23,000
Park Fees	273,019	100,750	170,000
Property related Duties/Fees	20,934	27,395	100,000
Refuse collection charges/Public convenience	12,792	932	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	1,500
Registration of Businesses	1,500	0	10,000
Rent & Rates - Non-Produced Assets – from private entities	230,275	31,682	0
Rent & rates – produced assets – from other govt. units	0	0	40,000
Rent & rates – produced assets – from private entities	25,600	39,233	540,905
Sale of (Produced) Government Properties/Assets	1,200	0	1,200
Sale of non-produced Government Properties/assets	0	0	0
VAT paid Government on Local Goods and Services	0	0	1,500
2a. Discretionary Government Transfers	5,252,518	932,949	1,332,742
Urban Discretionary Development Equalization Grant	4,340,074	248,617	283,601
Urban Unconditional Grant (Non-Wage)	311,892	233,919	331,004
Urban Unconditional Grant (Wage)	600,552	450,414	718,137
2b. Conditional Government Transfer	7,884,764	4,981,035	8,047,891
Sector Conditional Grant (Wage)	4,714,260	3,535,695	5,628,757
Sector Conditional Grant (Non-Wage)	2,674,123	982,720	1,662,684
Sector Development Grant	72,548	72,548	275,857
Transitional Development Grant	0	0	0

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General Public Service Pension Arrears (Budgeting)	119,252	119,252	0
Salary arrears (Budgeting)	14,334	14,334	0
Pension for Local Governments	135,042	101,282	161,287
Gratuity for Local Governments	155,205	155,205	319,306
2c. Other Government Transfer	277,385	476,605	1,776,697
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	129,277
National Environment Management Authority (NEMA)	0	0	32,000
Social Assistance Grant for Empowerment (SAGE)	0	0	22,500
Support to PLE (UNEB)	0	0	18,890
Uganda Road Fund (URF)	0	476,605	1,338,030
Uganda Women Entrepreneurship Program(UWEP)	0	0	100,000
Youth Livelihood Programme (YLP)	135,000	0	136,000
Uganda Aids Commission	0	0	0
Other	142,385	0	0
3. Donor	0	0	8,392,409
Baylor International (Uganda)	71,476	0	0
The AIDS Support Organisation (TASO)	0	0	48,909
African Development Bank (ADB)	0	0	522,000
United Nations Development Programme (UNDP)	0	0	66,000
United Nations Capital Development Fund (UNCDF)	0	0	7,755,500
Lake Victoria Environmental Management Project (LVEMP)	32,000	0	0
Others	66,000	0	0
Total Revenues shares	14,997,386	6,877,248	21,132,458

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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	1,291,292	964,151	1,606,626
General Public Service Pension Arrears (Budgeting)	119,252	119,252	0
Gratuity for Local Governments	155,205	155,205	319,306
Locally Raised Revenues	552,065	192,012	734,407
Other Transfers from Central Government	0	0	0
Pension for Local Governments	135,042	101,282	161,287
Salary arrears (Budgeting)	14,334	14,334	0
Urban Unconditional Grant (Non-Wage)	83,151	165,660	74,887
Urban Unconditional Grant (Wage)	232,243	216,406	316,739
Development Revenues	923,512	248,617	522,000
Donor Funding	0	0	522,000
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	923,512	248,617	0
Total Revenues shares	2,214,804	1,212,767	2,128,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	232,243	142,248	316,739
Non Wage	1,008,322	602,805	1,289,887
Development Expenditure			
Domestic Development	923,512	0	0
Donor Development	0	0	522,000
Total Expenditure	2,164,077	745,053	2,128,626

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	232,243	316,739	0	0	0	316,739
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,184	0	24,000	0	0	24,000
211103 Allowances	19,273	0	22,000	0	0	22,000
212105 Pension for Local Governments	135,042	0	161,287	0	0	161,287
212107 Gratuity for Local Governments	155,205	0	319,306	0	0	319,306
213001 Medical expenses (To employees)	15,501	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	9,000	0	8,000	0	0	8,000
221003 Staff Training	14,000	0	4,000	0	0	4,000
221004 Recruitment Expenses	11,668	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	500	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	8,000	0	18,010	0	0	18,010
221009 Welfare and Entertainment	20,000	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	11,029	0	10,925	0	0	10,925
221012 Small Office Equipment	793	0	1,940	0	0	1,940
221014 Bank Charges and other Bank related costs	500	0	2,000	0	0	2,000
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	13,600	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	14,010	0	0	14,010
223001 Property Expenses	6,000	0	4,000	0	0	4,000
223004 Guard and Security services	7,200	0	7,200	0	0	7,200
223005 Electricity	2,000	0	2,000	0	0	2,000
223006 Water	3,601	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	528	0	0	528
225002 Consultancy Services- Long-term	20,000	0	6,000	0	0	6,000

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226001 Insurances	1,000	0	0	0	0	0
227001 Travel inland	17,362	0	15,000	0	0	15,000
227002 Travel abroad	17,000	0	15,323	0	0	15,323
227004 Fuel, Lubricants and Oils	5,158	0	10,000	0	0	10,000
228001 Maintenance - Civil	27,000	0	0	0	0	0
228002 Maintenance - Vehicles	23,494	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	10,727	0	4,000	0	0	4,000
228004 Maintenance – Other	20,026	0	1,075	0	0	1,075
282102 Fines and Penalties/ Court wards	20,000	0	30,000	0	0	30,000
282104 Compensation to 3rd Parties	70,000	0	70,000	0	0	70,000
321608 General Public Service Pension arrears (Budgeting)	119,252	0	0	0	0	0
Total Cost of Output 01	1,037,357	316,739	804,604	0	0	1,121,342
138102 Human Resource Management Services						
211103 Allowances	1,500	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	4,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	3,876	0	5,676	0	0	5,676
221012 Small Office Equipment	1,000	0	750	0	0	750
222001 Telecommunications	1,200	0	3,600	0	0	3,600
227001 Travel inland	11,954	0	24,800	0	0	24,800
227002 Travel abroad	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	5,174	0	0	5,174
Total Cost of Output 02	31,529	0	44,000	0	0	44,000
138103 Capacity Building for HLG						
221002 Workshops and Seminars	96,352	0	0	0	0	0
221003 Staff Training	59,178	0	0	0	0	0
221009 Welfare and Entertainment	8,390	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	6,600	0	0	0	0	0
222001 Telecommunications	3,950	0	0	0	0	0
225001 Consultancy Services- Short term	90,643	0	0	0	0	0
227001 Travel inland	108,872	0	0	0	0	0
227002 Travel abroad	26,730	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,701	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	0	0	0
Total Cost of Output 03	487,416	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	1,696	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,304	0	3,000	0	0	3,000
222001 Telecommunications	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	6,000	0	2,000	0	0	2,000
Total Cost of Output 04	10,000	0	10,000	0	0	10,000
138105 Public Information Dissemination						
211103 Allowances	4,000	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221003 Staff Training	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
222002 Postage and Courier	300	0	0	0	0	0
227001 Travel inland	1,668	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0

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Total Cost of Output 05	13,568	0	0	0	0	0
138106 Office Support services						
211103 Allowances	2,500	0	7,000	0	0	7,000
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	2,000	0	1,500	0	0	1,500
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	4,000	0	3,400	0	0	3,400
223001 Property Expenses	1,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	6,000	0	5,000	0	0	5,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	5,100	0	0	5,100
227001 Travel inland	2,000	0	1,000	0	0	1,000
227002 Travel abroad	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	3,000	0	3,000	0	0	3,000
Total Cost of Output 06	28,500	0	34,000	0	0	34,000
138107 Registration of Births, Deaths and Marriages						
211103 Allowances	14,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 07	39,000	0	0	0	0	0
138108 Assets and Facilities Management						
211103 Allowances	8,000	0	0	0	0	0

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221002 Workshops and Seminars	9,000	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	9,958	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	17,934	0	0	0	0	0
228001 Maintenance - Civil	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	0	0	0
228004 Maintenance – Other	5,000	0	0	0	0	0
Total Cost of Output 08	77,893	0	0	0	0	0
138109 Payroll and Human Resource Management Systems						
211103 Allowances	1,876	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	1,500	0	4,876	0	0	4,876
Total Cost of Output 09	4,876	0	4,876	0	0	4,876
138111 Records Management Services						
211103 Allowances	2,000	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	1,000	0	2,700	0	0	2,700
221008 Computer supplies and Information Technology (IT)	8,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	5,500	0	0	5,500
221012 Small Office Equipment	0	0	3,000	0	0	3,000
222002 Postage and Courier	500	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0
Total Cost of Output 11	15,000	0	17,000	0	0	17,000

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138112 Information collection and management

211103 Allowances	1,500	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	450	0	0	0	0	0
221003 Staff Training	450	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	250	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
221012 Small Office Equipment	250	0	0	0	0	0
222001 Telecommunications	250	0	0	0	0	0
222002 Postage and Courier	200	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 12	4,800	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	1,749,939	316,739	926,480	0	0	1,243,218

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138151 Lower Local Government Administration

242003 Other	0	0	363,407	0	0	363,407
Total for LCIII: Northern Division	County: Soroti Municipality					363,407
<i>LCII: Madera Ward</i>	<i>Aminit Composting Plant</i>	<i>Waste Management</i>	<i>Source: Locally Raised Revenues</i>			363,407
Total Cost of Output 51	0	0	363,407	0	0	363,407
Total Cost of Class of Output Lower Local Services	0	0	363,407	0	0	363,407

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	265,001	0	0	0	0	0
312201 Transport Equipment	120,203	0	0	0	200,000	200,000
Total for LCIII: Western Division	County: Soroti Municipality					200,000
<i>LCII: Senior Quarters Ward (Physical)</i>	<i>Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Donor Funding</i>			200,000
312202 Machinery and Equipment	28,934	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	0	0	200,000	200,000
Total for LCIII: Western Division	County: Soroti Municipality					200,000
<i>LCII: Senior Quarters Ward Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628 Source: Donor Funding</i>					200,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	122,000	122,000
Total for LCIII: Western Division	County: Soroti Municipality					122,000
<i>LCII: Senior Quarters Ward Headquarters</i>	<i>Office equipment Source: Donor Funding</i>					122,000
Total Cost of Output 72	414,138	0	0	0	522,000	522,000
Total Cost of Class of Output Capital Purchases	414,138	0	0	0	522,000	522,000
Total cost of District and Urban Administration	2,164,077	316,739	1,289,887	0	522,000	2,128,626
Total cost of Administration	2,164,077	316,739	1,289,887	0	522,000	2,128,626

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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	303,017	150,134	249,671
Locally Raised Revenues	129,980	53,411	80,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	77,500	23,348	48,999
Urban Unconditional Grant (Wage)	95,538	73,376	120,672
Development Revenues	123,437	0	0
Other Transfers from Central Government	30,000	0	0
Urban Discretionary Development Equalization Grant	93,437	0	0
Total Revenues shares	426,454	150,134	249,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,538	46,679	120,672
Non Wage	207,480	26,140	128,999
Development Expenditure			
Domestic Development	123,437	0	0
Donor Development	0	0	0
Total Expenditure	426,454	72,819	249,671

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	95,538	120,672	0	0	0	120,672
211103 Allowances	12,556	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0

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221002 Workshops and Seminars	12,000	0	0	0	0	0
221003 Staff Training	5,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221009 Welfare and Entertainment	4,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
221012 Small Office Equipment	2,500	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
222001 Telecommunications	3,900	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	3,000	0	1,000	0	0	1,000
227001 Travel inland	12,500	0	8,065	0	0	8,065
227004 Fuel, Lubricants and Oils	13,641	0	2,830	0	0	2,830
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,808	0	0	4,808
Total Cost of Output 01	175,634	120,672	56,703	0	0	177,376
148102 Revenue Management and Collection Services						
211103 Allowances	9,000	0	0	0	0	0
221002 Workshops and Seminars	2,500	0	9,160	0	0	9,160
221003 Staff Training	1,500	0	0	0	0	0
221006 Commissions and related charges	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	23,636	0	0	23,636
221012 Small Office Equipment	0	0	4,468	0	0	4,468
227001 Travel inland	4,000	0	1,499	0	0	1,499
227004 Fuel, Lubricants and Oils	2,876	0	0	0	0	0
Total Cost of Output 02	35,876	0	39,263	0	0	39,263
148103 Budgeting and Planning Services						
211103 Allowances	10,000	0	2,495	0	0	2,495
221008 Computer supplies and Information Technology (IT)	3,000	0	2,214	0	0	2,214

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221009 Welfare and Entertainment	3,602	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,460	0	0	3,460
222001 Telecommunications	1,500	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0	0	0	0
Total Cost of Output 03	33,602	0	8,169	0	0	8,169
148104 LG Expenditure management Services						
211103 Allowances	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	3,500	0	0	0	0	0
221012 Small Office Equipment	2,000	0	1,000	0	0	1,000
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 04	18,000	0	3,000	0	0	3,000
148105 LG Accounting Services						
211103 Allowances	8,500	0	6,298	0	0	6,298
213001 Medical expenses (To employees)	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,500	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	6,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	563	0	0	0	0	0
221017 Subscriptions	1,500	0	1,500	0	0	1,500
222001 Telecommunications	3,000	0	0	0	0	0
227001 Travel inland	13,000	0	8,065	0	0	8,065

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227002 Travel abroad	2,405	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,500	0	0	0	0	0
Total Cost of Output 05	60,468	0	21,863	0	0	21,863
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
Total Cost of Output 06	30,000	0	0	0	0	0
148107 Sector Capacity Development						
221003 Staff Training	5,000	0	0	0	0	0
Total Cost of Output 07	5,000	0	0	0	0	0
148108 Sector Management and Monitoring						
211103 Allowances	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 08	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	368,580	120,672	128,999	0	0	249,671
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312201 Transport Equipment	57,874	0	0	0	0	0
Total Cost of Output 72	57,874	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	57,874	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	426,454	120,672	128,999	0	0	249,671
Total cost of Finance	426,454	120,672	128,999	0	0	249,671

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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	379,398	171,855	381,239
Locally Raised Revenues	233,740	129,113	299,205
Urban Unconditional Grant (Non-Wage)	84,561	2,978	20,937
Urban Unconditional Grant (Wage)	61,097	39,765	61,097
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	379,398	171,855	381,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,513	12,408	61,097
Non Wage	327,885	6,003	320,142
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	379,398	18,411	381,239

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						
211103 Allowances	2,442	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,275	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	700	0	0	0	0	0
221017 Subscriptions	1,500	0	0	0	0	0
222001 Telecommunications	1,825	0	0	0	0	0
227001 Travel inland	8,500	0	44,757	0	0	44,757
227002 Travel abroad	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 01	37,442	0	44,757	0	0	44,757
138202 LG procurement management services						
211101 General Staff Salaries	12,575	0	0	0	0	0
211103 Allowances	12,000	0	13,212	0	0	13,212
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221001 Advertising and Public Relations	9,000	0	9,000	0	0	9,000
221002 Workshops and Seminars	4,000	0	4,000	0	0	4,000
221003 Staff Training	3,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	439	0	0	439
221008 Computer supplies and Information Technology (IT)	1,500	0	800	0	0	800
221009 Welfare and Entertainment	2,000	0	3,350	0	0	3,350
221011 Printing, Stationery, Photocopying and Binding	12,606	0	3,200	0	0	3,200
221012 Small Office Equipment	1,500	0	500	0	0	500
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	2,500	0	300	0	0	300
222002 Postage and Courier	1,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
227001 Travel inland	6,360	0	1,600	0	0	1,600
227002 Travel abroad	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	4,894	0	1,000	0	0	1,000

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228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	612	0	0	612
228004 Maintenance – Other	2,500	0	0	0	0	0
273101 Medical expenses (To general Public)	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
Total Cost of Output 02	88,435	0	42,013	0	0	42,013
138206 LG Political and executive oversight						
211101 General Staff Salaries	38,938	61,097	0	0	0	61,097
211103 Allowances	73,806	0	97,907	0	0	97,907
Total Cost of Output 06	112,744	61,097	97,907	0	0	159,004
138207 Standing Committees Services						
211103 Allowances	140,777	0	135,465	0	0	135,465
Total Cost of Output 07	140,777	0	135,465	0	0	135,465
Total Cost of Class of Output Higher LG Services	379,398	61,097	320,142	0	0	381,239
Total cost of Local Statutory Bodies	379,398	61,097	320,142	0	0	381,239
Total cost of Statutory Bodies	379,398	61,097	320,142	0	0	381,239

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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	89,803	36,636	277,390
Locally Raised Revenues	40,000	845	36,642
Other Transfers from Central Government	0	0	129,277
Sector Conditional Grant (Non-Wage)	11,949	8,962	53,943
Sector Conditional Grant (Wage)	25,000	18,750	47,528
Urban Unconditional Grant (Non-Wage)	12,853	8,079	10,000
Development Revenues	235,882	0	19,336
Locally Raised Revenues	0	0	0
Sector Development Grant	0	0	19,336
Urban Discretionary Development Equalization Grant	235,882	0	0
Total Revenues shares	325,685	36,636	296,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	16,153	47,528
Non Wage	64,803	17,010	229,862
Development Expenditure			
Domestic Development	235,882	0	19,336
Donor Development	0	0	0
Total Expenditure	325,685	33,163	296,726

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

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						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	0	2,071	0	0	2,071
227001 Travel inland	0	0	43,872	0	0	43,872
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	0	53,943	0	0	53,943
Total Cost of Class of Output Higher LG Services	0	0	53,943	0	0	53,943
Total cost of Agricultural Extension Services	0	0	53,943	0	0	53,943

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	25,000	0	0	0	0	0
211103 Allowances	5,000	0	0	0	0	0
213001 Medical expenses (To employees)	800	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	0	0	0
227001 Travel inland	27,000	0	0	0	0	0
227002 Travel abroad	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0	0	0	0
228004 Maintenance – Other	11,882	0	0	0	0	0
Total Cost of Output 01	97,882	0	0	0	0	0
018203 Farmer Institution Development						
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
Total Cost of Output 03	20,000	0	0	0	0	0
018205 Crop disease control and regulation						
211103 Allowances	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	86,000	0	0	86,000
227001 Travel inland	0	0	13,277	0	0	13,277
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 05	0	0	99,277	0	0	99,277
018210 Vermin Control Services						
211103 Allowances	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	72,965	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,300	0	0	0	0	0
228001 Maintenance - Civil	9,538	0	0	0	0	0
228004 Maintenance – Other	20,000	0	0	0	0	0
Total Cost of Output 10	114,803	0	0	0	0	0
018211 Livestock Health and Marketing						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	6,664	0	0	6,664
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	3,336	0	0	3,336

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Total Cost of Output 11	0	0	30,000	0	0	30,000
018212 District Production Management Services						
211101 General Staff Salaries	0	47,528	0	0	0	47,528
211103 Allowances	0	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	500	0	0	500
221017 Subscriptions	0	0	664	0	0	664
222001 Telecommunications	0	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,000	0	0	3,000
227002 Travel abroad	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	3,078	0	0	3,078
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	0	0	4,000
Total Cost of Output 12	0	47,528	26,642	0	0	74,170
Total Cost of Class of Output Higher LG Services	232,685	47,528	155,919	0	0	203,447
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312104 Other Structures	30,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	9,336	0	9,336
Total for LCIII: Western Division	County: Soroti Municipality					9,336
<i>LCII: Senior Quarters Ward Center</i>	<i>Transport Equipment - Motorcycles- 1920</i>	<i>Source: Sector Development Grant</i>				9,336
312203 Furniture & Fixtures	3,000	0	0	0	0	0
312212 Medical Equipment	0	0	0	5,800	0	5,800

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Total for LCIII: Western Division	County: Soroti Municipality	5,800					
<i>LCII: Senior Quarters Ward All Divisions (Physical)</i>	<i>Equipment - Assorted Kits- 506</i>	<i>Source: Sector Development Grant</i>	5,800				
312213 ICT Equipment	0	0	0	4,200	0	4,200	
Total for LCIII: Western Division	County: Soroti Municipality	4,200					
<i>LCII: Senior Quarters Ward Center</i>	<i>ICT - Computers- 733</i>	<i>Source: Sector Development Grant</i>	4,200				
Total Cost of Output 72	33,000	0	0	19,336	0	19,336	
018282 Slaughter slab construction							
312101 Non-Residential Buildings	30,000	0	0	0	0	0	
Total Cost of Output 82	30,000	0	0	0	0	0	
018285 Crop marketing facility construction							
312104 Other Structures	30,000	0	0	0	0	0	
Total Cost of Output 85	30,000	0	0	0	0	0	
Total Cost of Class of Output Capital Purchases	93,000	0	0	19,336	0	19,336	
Total cost of District Production Services	325,685	47,528	155,919	19,336	0	222,783	
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	
018302 Enterprise Development Services							
221002 Workshops and Seminars	0	0	3,000	0	0	3,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000	
221012 Small Office Equipment	0	0	2,735	0	0	2,735	
227001 Travel inland	0	0	3,265	0	0	3,265	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	
Total Cost of Output 02	0	0	10,000	0	0	10,000	
018303 Market Linkage Services							
211103 Allowances	0	0	2,071	0	0	2,071	
221002 Workshops and Seminars	0	0	4,000	0	0	4,000	
227001 Travel inland	0	0	3,929	0	0	3,929	

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Total Cost of Output 03	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	20,000	0	0	20,000
Total cost of District Commercial Services	0	0	20,000	0	0	20,000
Total cost of Production and Marketing	325,685	47,528	229,862	19,336	0	296,726

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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	886,666	623,985	1,198,088
Locally Raised Revenues	65,000	9,081	70,666
Sector Conditional Grant (Non-Wage)	58,203	43,653	58,203
Sector Conditional Grant (Wage)	757,919	568,439	1,059,219
Urban Unconditional Grant (Non-Wage)	5,543	2,812	10,000
Development Revenues	146,830	0	66,948
Donor Funding	71,476	0	48,909
Sector Development Grant	0	0	18,039
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	75,354	0	0
Total Revenues shares	1,033,495	623,985	1,265,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	700,271	174,514	1,059,219
Non Wage	186,395	0	138,869
Development Expenditure			
Domestic Development	75,354	0	18,039
Donor Development	71,476	0	48,909
Total Expenditure	1,033,496	174,514	1,265,036

B2: Expenditure Details by Programme, Output Class, Output and Item**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
088101 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,674	0	0	3,674
211103 Allowances	5,223	0	3,500	0	0	3,500

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213001 Medical expenses (To employees)	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,500	0	0	0	0	0
221002 Workshops and Seminars	5,250	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	750	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	74	0	0	74
221011 Printing, Stationery, Photocopying and Binding	0	0	1,068	0	0	1,068
221012 Small Office Equipment	0	0	874	0	0	874
222001 Telecommunications	1,500	0	1,000	0	0	1,000
223001 Property Expenses	0	0	6,750	0	0	6,750
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	1,000	0	0	1,000
227001 Travel inland	10,400	0	11,250	0	0	11,250
227002 Travel abroad	4,676	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	2,998	0	0	2,998
228002 Maintenance - Vehicles	5,600	0	0	0	0	0
Total Cost of Output 01	49,899	0	33,188	0	0	33,188
088104 Medical Supplies for Health Facilities						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	24,291	0	0	0	0	0
Total Cost of Output 04	66,291	0	1,000	0	0	1,000
088106 Promotion of Sanitation and Hygiene						
211103 Allowances	3,500	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	0	660	0	0	660
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	887	0	0	887
221003 Staff Training	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	700	0	0	700
221017 Subscriptions	0	0	100	0	0	100
223005 Electricity	0	0	3,001	0	0	3,001
223006 Water	0	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	0	700	0	0	700
227001 Travel inland	3,626	0	8,000	0	0	8,000
227002 Travel abroad	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	24,039	0	0	24,039
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,031	0	0	1,031
Total Cost of Output 06	12,626	0	58,118	0	0	58,118
Total Cost of Class of Output Higher LG Services	128,816	0	92,307	0	0	92,307
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	16,900	0	0	0	0	0
Total Cost of Output 53	16,900	0	0	0	0	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
242003 Other	0	0	0	0	0	0
263104 Transfers to other govt. units (Current)	112,155	0	46,563	0	42,305	88,868

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Total for LCIII: Eastern Division		County: Soroti Municipality				23,600	
LCII: Kengere	Kengere	Eastern Division HC III	Source: Donor Funding			9,575	
LCII: Moru Apesur	Moruapesur	Moruapesur HCII	Source: Sector Conditional Grant (Non-Wage)			3,454	
Total for LCIII: Northern Division		County: Soroti Municipality				45,121	
LCII: Kichinjaji Ward	Kichinjaji	Kichinjaji HC III	Source: Donor Funding			9,575	
LCII: Madera Ward	Madera	Diana HC IV	Source: Donor Funding			13,580	
Total for LCIII: Western Division		County: Soroti Municipality				20,146	
LCII: Oderai majengo Ward	Majengo	Western Division HC III	Source: Donor Funding			9,575	
LCII: Oderai majengo Ward	Majengo	Western Division HC III	Source: Sector Conditional Grant (Non-Wage)			10,571	
Total Cost of Output 54		112,155	0	46,563	0	42,305	88,868
Total Cost of Class of Output Lower Local Services		129,055	0	46,563	0	42,305	88,868
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		35,354	0	0	0	0	0
312102 Residential Buildings		0	0	0	18,039	0	18,039
Total for LCIII: Western Division		County: Soroti Municipality				18,039	
LCII: Oderai majengo Ward	Western Division HC III	Building Construction - Staff Houses-263	Source: Sector Development Grant			18,039	
Total Cost of Output 80		35,354	0	0	18,039	0	18,039
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		20,000	0	0	0	0	0
Total Cost of Output 83		20,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery							
312202 Machinery and Equipment		20,000	0	0	0	0	0
Total Cost of Output 85		20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		75,354	0	0	18,039	0	18,039
Total cost of Primary Healthcare		333,225	0	138,869	18,039	42,305	199,213

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0882 District Hospital 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
088275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	6,604	6,604
Total for LCIII: Western Division		County: Soroti Municipality				6,604
<i>LCII: Senior Quarters Ward Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>				<i>Source: Donor Funding</i>
						6,604
Total Cost of Output 75	0	0	0	0	6,604	6,604
Total Cost of Class of Output Capital Purchases	0	0	0	0	6,604	6,604
Total cost of District Hospital Services	0	0	0	0	6,604	6,604

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	700,271	1,059,219	0	0	0	1,059,219
Total Cost of Output 01	700,271	1,059,219	0	0	0	1,059,219
Total Cost of Class of Output Higher LG Services	700,271	1,059,219	0	0	0	1,059,219
Total cost of Health Management and Supervision	700,271	1,059,219	0	0	0	1,059,219
Total cost of Health	1,033,496	1,059,219	138,869	18,039	48,909	1,265,036

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Education

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	5,438,297	3,897,634	6,199,505
Locally Raised Revenues	82,000	16,191	70,799
Other Transfers from Central Government	0	0	18,890
Sector Conditional Grant (Non-Wage)	1,374,286	916,191	1,537,025
Sector Conditional Grant (Wage)	3,931,340	2,948,505	4,522,010
Urban Unconditional Grant (Non-Wage)	9,671	4,312	10,000
Urban Unconditional Grant (Wage)	41,000	12,436	40,780
Development Revenues	147,902	72,548	238,483
Sector Development Grant	72,548	72,548	238,483
Urban Discretionary Development Equalization Grant	75,354	0	0
Total Revenues shares	5,586,199	3,970,182	6,437,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,767,096	1,145,091	4,562,791
Non Wage	1,671,202	390,534	1,636,715
Development Expenditure			
Domestic Development	147,902	0	238,483
Donor Development	0	0	0
Total Expenditure	5,586,199	1,535,625	6,437,988

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078102 Primary Teaching Services

211101 General Staff Salaries	0	2,334,129	0	0	0	2,334,129
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Total for LCIII: Eastern Division		County: Soroti Municipality					521,884
LCII: Akisim	Akisim	-	Source: Sector Conditional Grant (Wage)				102,821
LCII: Kengere	Kengere	-	Source: Sector Conditional Grant (Wage)				156,413
LCII: Kengere	Moruapesur B	-	Source: Sector Conditional Grant (Wage)				126,829
LCII: Moru Apesur	Moruapesur	-	Source: Sector Conditional Grant (Wage)				135,822
Total for LCIII: Northern Division		County: Soroti Municipality					1,128,458
LCII: Campswahili ward	Campswahili	-	Source: Sector Conditional Grant (Wage)				139,821
LCII: Campswahili ward	Moroto Road	-	Source: Sector Conditional Grant (Wage)				131,440
LCII: Kichinjaji Ward	Kichinjaji	-	Source: Sector Conditional Grant (Wage)				182,328
LCII: Madera Ward	Aloet	-	Source: Sector Conditional Grant (Wage)				141,195
LCII: Madera Ward	Aminit	-	Source: Sector Conditional Grant (Wage)				103,176
LCII: Madera Ward	Madera	-	Source: Sector Conditional Grant (Wage)				115,739
LCII: Madera Ward	Madera Majengo B	-	Source: Sector Conditional Grant (Wage)				113,887
LCII: Madera Ward	Majengo B Madera	-	Source: Sector Conditional Grant (Wage)				92,374
LCII: Pioneer Ward	Pioneer	-	Source: Sector Conditional Grant (Wage)				108,500
Total for LCIII: Western Division		County: Soroti Municipality					683,787
LCII: Nakatunya Ward	Amen	-	Source: Sector Conditional Grant (Wage)				100,648
LCII: Nakatunya Ward	Nakatunya	-	Source: Sector Conditional Grant (Wage)				180,292
LCII: Oderai majengo Ward	Majengo	-	Source: Sector Conditional Grant (Wage)				156,583
LCII: Pamba Ward	Pamba	-	Source: Sector Conditional Grant (Wage)				131,440
LCII: Senior Quarters Ward	Oderai Majengo	-	Source: Sector Conditional Grant (Wage)				114,824
Total Cost of Output 02		0	2,334,129	0	0	0	2,334,129
Total Cost of Class of Output Higher LG Services		0	2,334,129	0	0	0	2,334,129
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		2,197,300	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		119,459	0	122,051	0	0	122,051
Total for LCIII: Eastern Division		County: Soroti Municipality					22,339
LCII: Akisim	Akisim P/S	Source: Sector Conditional Grant (Non-Wage)				4,168	
LCII: Kengere	Moruapesur P/S	Source: Sector Conditional Grant (Non-Wage)				6,865	
LCII: Kengere	Swaria P/S	Source: Sector Conditional Grant (Non-Wage)				7,195	
LCII: Moru Apesur	Rockview P/S	Source: Sector Conditional Grant (Non-Wage)				4,111	
Total for LCIII: Northern Division		County: Soroti Municipality					67,804
LCII: Campswahili ward	Soroti Dem P/S	Source: Sector Conditional Grant (Non-Wage)				8,684	
LCII: Campswahili ward	Soroti Islamic P/S	Source: Sector Conditional Grant (Non-Wage)				7,106	
LCII: Kichinjaji Ward	Kichinjaji P/S	Source: Sector Conditional Grant (Non-Wage)				12,548	
LCII: Madera Ward	Aloet P/S	Source: Sector Conditional Grant (Non-Wage)				9,650	

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LCII: Madera Ward	Aminit Madera P/S	Source: Sector Conditional Grant (Non-Wage)	6,156				
LCII: Madera Ward	Madera Boys P/S	Source: Sector Conditional Grant (Non-Wage)	7,171				
LCII: Madera Ward	Madera Girls P/S	Source: Sector Conditional Grant (Non-Wage)	8,410				
LCII: Madera Ward	St Francis SFB	Source: Sector Conditional Grant (Non-Wage)	1,922				
LCII: Pioneer Ward	Pioneer P/S	Source: Sector Conditional Grant (Non-Wage)	6,156				
Total for LCIII: Western Division	County: Soroti Municipality		31,908				
LCII: Nakatunya Ward	Amen P/S	Source: Sector Conditional Grant (Non-Wage)	7,726				
LCII: Nakatunya Ward	Nakatunya P/S	Source: Sector Conditional Grant (Non-Wage)	8,394				
LCII: Oderai majengo Ward	Majengo P/S	Source: Sector Conditional Grant (Non-Wage)	4,989				
LCII: Pamba Ward	Pamba P/S	Source: Sector Conditional Grant (Non-Wage)	5,303				
LCII: Senior Quarters Ward	Hilders P/S	Source: Sector Conditional Grant (Non-Wage)	5,496				
Total Cost of Output 51	2,316,759	0	122,051	0	0	122,051	
Total Cost of Class of Output Lower Local Services	2,316,759	0	122,051	0	0	122,051	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings	37,200	0	0	0	0	0	
312104 Other Structures	0	0	0	70,040	0	70,040	
Total for LCIII: Eastern Division	County: Soroti Municipality					50,040	
LCII: Moru Apesur	Rock View P/S	Construction Services - Civil Works-392	Source: Sector Development Grant			50,040	
Total for LCIII: Western Division	County: Soroti Municipality					20,000	
LCII: Pamba Ward	Pamba Primary Schoolk	Construction Services - Civil Works-392	Source: Sector Development Grant			20,000	
Total Cost of Output 75	37,200	0	0	70,040	0	70,040	
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	73,162	0	0	98,483	0	98,483	
Total for LCIII: Western Division	County: Soroti Municipality					98,483	
LCII: Oderai majengo Ward	Hilders P/S	Building Construction - Schools-256	Source: Sector Development Grant			98,483	
Total Cost of Output 80	73,162	0	0	98,483	0	98,483	
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings	15,539	0	0	23,000	0	23,000	

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Total for LCIII: Western Division		County: Soroti Municipality					23,000
LCII: Nakatunya Ward	Nakatunya P/S	Building Construction - Latrines-237	Source: Sector Development Grant				23,000
Total Cost of Output 81		15,539	0	0	23,000	0	23,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		6,000	0	0	46,960	0	46,960
Total for LCIII: Eastern Division		County: Soroti Municipality					46,960
LCII: Moru Apesur	MoruApesur P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				46,960
Total Cost of Output 83		6,000	0	0	46,960	0	46,960
Total Cost of Class of Output Capital Purchases		131,902	0	0	238,483	0	238,483
Total cost of Pre-Primary and Primary Education		2,448,660	2,334,129	122,051	238,483	0	2,694,663
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	1,588,101	0	0	0	1,588,101
Total for LCIII: Eastern Division		County: Soroti Municipality					1,025,609
LCII: Central	Central Ward	-	Source: Sector Conditional Grant (Wage)				1,025,609
Total for LCIII: Northern Division		County: Soroti Municipality					562,492
LCII: Madera Ward	Madera	-	Source: Sector Conditional Grant (Wage)				362,794
LCII: Madera Ward	Majengo B	-	Source: Sector Conditional Grant (Wage)				199,698
Total Cost of Output 01		0	1,588,101	0	0	0	1,588,101
Total Cost of Class of Output Higher LG Services		0	1,588,101	0	0	0	1,588,101
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		1,217,991	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		989,096	0	1,051,155	0	0	1,051,155
Total for LCIII: Eastern Division		County: Soroti Municipality					491,017
LCII: Central		SOROTI SS	Source: Sector Conditional Grant (Non-Wage)				491,017

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Total for LCIII: Northern Division	County: Soroti Municipality	560,139
<i>LCII: Campswahili ward</i>	<i>BETHANY GIRLS COMPREHENSIVE SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,904</i>
<i>LCII: Madera Ward</i>	<i>OLILA HIGH SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>307,227</i>
<i>LCII: Madera Ward</i>	<i>ST FRANCIS S.S FOR THE BLIND</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>129,086</i>
<i>LCII: Madera Ward</i>	<i>ST MARYS GIRLS S.S MADERA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>95,922</i>
Total Cost of Output 51	2,207,087	0 1,051,155 0 0 1,051,155
Total Cost of Class of Output Lower Local Services	2,207,087	0 1,051,155 0 0 1,051,155
Total cost of Secondary Education	2,207,087	1,588,101 1,051,155 0 0 2,639,257

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	310,806	599,780	0	0	0	599,780
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	55,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 01	366,606	599,780	0	0	0	599,780
Total Cost of Class of Output Higher LG Services	366,606	599,780	0	0	0	599,780
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263367 Sector Conditional Grant (Non-Wage)	0	0	344,419	0	0	344,419

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Total for LCIII: Northern Division	County: Soroti Municipality	42,000
<i>LCII: Madera Ward</i>	<i>UGANDA Source: Sector Conditional Grant (Non-Wage)</i>	<i>42,000</i>
	<i>MARTYRS</i>	
	<i>VOCATIONAL</i>	
	<i>INSTUTION</i>	
	<i>AMINIT</i>	
Total for LCIII: Missing Subcounty	County: Missing County	302,419
<i>LCII: Missing Parish</i>	<i>Soroti School of Source: Sector Conditional Grant (Non-Wage)</i>	<i>302,419</i>
	<i>Comprehensive</i>	
	<i>Nursing</i>	
Total Cost of Output 51	0 0 344,419 0 0	344,419
Total Cost of Class of Output Lower Local Services	0 0 344,419 0 0	344,419
Total cost of Skills Development	366,606 599,780 344,419 0 0	944,198

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	41,000	40,780	0	0	0	40,780
211103 Allowances	24,601	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	2,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	1,939	0	0	1,939
221001 Advertising and Public Relations	2,000	0	61	0	0	61
221002 Workshops and Seminars	20,000	0	1,500	0	0	1,500
221003 Staff Training	10,000	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	161	0	0	161
221008 Computer supplies and Information Technology (IT)	1,500	0	7,200	0	0	7,200
221009 Welfare and Entertainment	6,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	7,500	0	4,000	0	0	4,000
221012 Small Office Equipment	1,500	0	800	0	0	800
221017 Subscriptions	3,000	0	0	0	0	0
222001 Telecommunications	1,000	0	300	0	0	300
223001 Property Expenses	250,000	0	0	0	0	0

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224005 Uniforms, Beddings and Protective Gear	4,261	0	0	0	0	0
225001 Consultancy Services- Short term	3,500	0	0	0	0	0
226001 Insurances	500	0	0	0	0	0
227001 Travel inland	13,500	0	10,000	0	0	10,000
227002 Travel abroad	9,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	12,500	0	2,000	0	0	2,000
228001 Maintenance - Civil	45,000	0	541	0	0	541
228002 Maintenance - Vehicles	35,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	500	0	0	500
228004 Maintenance – Other	7,500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
282103 Scholarships and related costs	1,500	0	1,897	0	0	1,897
282104 Compensation to 3rd Parties	2,500	0	1,059	0	0	1,059
Total Cost of Output 01	516,362	40,780	48,758	0	0	89,539
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	3,485	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	574	0	0	574
221009 Welfare and Entertainment	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	10,000	0	8,829	0	0	8,829
227004 Fuel, Lubricants and Oils	5,750	0	0	0	0	0
Total Cost of Output 02	21,485	0	29,403	0	0	29,403
078403 Sports Development services						
213001 Medical expenses (To employees)	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	2,500	0	22,102	0	0	22,102
227002 Travel abroad	1,999	0	0	0	0	0
Total Cost of Output 03	9,999	0	22,102	0	0	22,102

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078404 Sector Capacity Development

221003 Staff Training	0	0	930	0	0	930
Total Cost of Output 04	0	0	930	0	0	930

078405 Education Management Services

227001 Travel inland	0	0	17,896	0	0	17,896
Total Cost of Output 05	0	0	17,896	0	0	17,896

Total Cost of Class of Output Higher LG Services	547,846	40,780	119,089	0	0	159,870
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

312201 Transport Equipment	16,000	0	0	0	0	0
Total Cost of Output 72	16,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	16,000	0	0	0	0	0
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Total cost of Education & Sports Management and Inspection	563,846	40,780	119,089	0	0	159,870
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Total cost of Education	5,586,199	4,562,791	1,636,715	238,483	0	6,437,988
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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	1,493,251	89,412	1,571,221
Locally Raised Revenues	213,605	33,710	151,355
Other Transfers from Central Government	0	0	1,338,030
Sector Conditional Grant (Non-Wage)	1,211,131	0	0
Urban Unconditional Grant (Non-Wage)	3,515	9,152	10,000
Urban Unconditional Grant (Wage)	65,000	46,550	71,836
Development Revenues	2,660,305	476,605	7,755,500
Donor Funding	0	0	7,755,500
Other Transfers from Central Government	0	476,605	0
Urban Discretionary Development Equalization Grant	2,660,305	0	0
Total Revenues shares	4,153,557	566,017	9,326,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,000	46,550	71,836
Non Wage	1,428,251	41,871	1,499,385
Development Expenditure			
Domestic Development	2,660,305	0	0
Donor Development	0	0	7,755,500
Total Expenditure	4,153,556	88,421	9,326,721

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	65,000	0	0	0	0	0

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,500	0	0	0	0	0
211103 Allowances	10,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,723	0	0	0	0	0
221002 Workshops and Seminars	12,116	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	329	0	0	0	0	0
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	5,000	0	0	0	0	0
225002 Consultancy Services- Long-term	3,000	0	0	0	0	0
226001 Insurances	5,000	0	0	0	0	0
227001 Travel inland	20,000	0	0	0	0	0
227002 Travel abroad	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	0	0	0
228004 Maintenance – Other	25,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
Total Cost of Output 01	231,768	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	71,836	0	0	0	71,836
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	25,000	0	0	25,000
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	500	0	0	500
221003 Staff Training	0	0	500	0	0	500

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221005 Hire of Venue (chairs, projector, etc)	0	0	329	0	0	329
221007 Books, Periodicals & Newspapers	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
222001 Telecommunications	0	0	600	0	0	600
223001 Property Expenses	0	0	4,000	0	0	4,000
223005 Electricity	0	0	87,722	0	0	87,722
223006 Water	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	21,500	0	0	21,500
227001 Travel inland	0	0	75,154	0	0	75,154
227002 Travel abroad	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228001 Maintenance - Civil	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	33,000	0	0	33,000
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 08	0	71,836	267,605	0	0	339,441
Total Cost of Class of Output Higher LG Services	231,768	71,836	267,605	0	0	339,441

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048154 Urban paved roads Maintenance (LLS)

242003 Other	0	0	25,500	0	0	25,500
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Total for LCIII: Western Division	County: Soroti Municipality	25,500
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LCII: Senior Quarters Ward	Center	Gang Recruitment	Source: Other Transfers from Central Government	4,500
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LCII: Senior Quarters Ward	Soroti Municipal	protective Gear and Tools	Source: Other Transfers from Central Government	2,000
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LCII: Senior Quarters Ward	soroti Municipality	Soroti municipality- Culvert Replacement.	Source: Other Transfers from Central Government	19,000
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263106 Other Current grants	2,660,305	0	0	0	0	0
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263206 Other Capital grants	50,352	0	0	0	0	0
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263369 Support Services Conditional Grant (Non-Wage)	0	0	64,500	0	0	64,500
Total for LCIII: Western Division	County: Soroti Municipality					64,500
<i>LCII: Senior Quarters Ward Municipal Roads</i>	<i>Soroti Municipal- Source: Other Transfers from Central Works Government</i>					64,500
	<i>Department</i>					
Total Cost of Output 54	2,710,657	0	90,000	0	0	90,000
048155 Urban unpaved roads rehabilitation (other)						
263201 LG Conditional grants (Capital)	0	0	1,073,804	0	0	1,073,804
Total for LCIII: Western Division	County: Soroti Municipality					1,073,804
<i>LCII: Senior Quarters Ward Center</i>	<i>Soroti Municipal Source: Other Transfers from Central Council Government</i>					1,073,804
Total Cost of Output 55	0	0	1,073,804	0	0	1,073,804
048156 Urban unpaved roads Maintenance (LLS)						
263363 Urban Discretionary Development Equalization Grants	378,126	0	0	0	0	0
Total Cost of Output 56	378,126	0	0	0	0	0
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	833,006	0	0	0	0	0
Total Cost of Output 58	833,006	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	3,921,789	0	1,163,804	0	0	1,163,804
Total cost of District, Urban and Community Access Roads	4,153,556	71,836	1,431,409	0	0	1,503,245
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
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	0	0	67,976	0	0	67,976
Total Cost of Output 02	0	0	67,976	0	0	67,976
Total Cost of Class of Output Higher LG Services	0	0	67,976	0	0	67,976
Total cost of District Engineering Services	0	0	67,976	0	0	67,976

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0483 Municipal 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
048375 Non Standard Service Delivery Capital							
312103 Roads and Bridges		0	0	0	0	7,030,500	7,030,500
Total for LCIII: Western Division		County: Soroti Municipality					7,030,500
LCII: Senior Quarters Ward	Nakatunya	Roads and Bridges - Maintenance and Repair-1567	Source: Donor Funding				7,030,500
312203 Furniture & Fixtures		0	0	0	0	725,000	725,000
Total for LCIII: Western Division		County: Soroti Municipality					725,000
LCII: Senior Quarters Ward	Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: Donor Funding				725,000
312211 Office Equipment		0	0	0	0	0	0
Total Cost of Output 75		0	0	0	0	7,755,500	7,755,500
Total Cost of Class of Output Capital Purchases		0	0	0	0	7,755,500	7,755,500
Total cost of Municipal Services		0	0	0	0	7,755,500	7,755,500
Total cost of Roads and Engineering		4,153,556	71,836	1,499,385	0	7,755,500	9,326,721

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*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	145,813	38,541	121,904
Locally Raised Revenues	110,976	23,784	60,830
Other Transfers from Central Government	0	0	32,000
Urban Unconditional Grant (Non-Wage)	21,109	5,326	15,000
Urban Unconditional Grant (Wage)	13,728	9,431	14,074
Development Revenues	262,736	0	66,000
Donor Funding	98,000	0	66,000
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	164,736	0	0
Total Revenues shares	408,549	38,541	187,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,728	6,437	14,074
Non Wage	132,085	14,460	107,830
Development Expenditure			
Domestic Development	164,736	0	0
Donor Development	98,000	0	66,000
Total Expenditure	408,549	20,897	187,904

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	13,728	14,074	0	0	0	14,074
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,000	0	40,000	0	0	40,000

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211103 Allowances	18,515	0	830	0	0	830
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	2,000	0	0	2,000
221003 Staff Training	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
223001 Property Expenses	15,000	0	11,000	0	0	11,000
227001 Travel inland	6,500	0	0	0	0	0
227002 Travel abroad	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,976	0	0	0	0	0
228004 Maintenance – Other	5,000	0	0	0	0	0
Total Cost of Output 01	123,719	14,074	54,830	0	0	68,904
098302 Sector Capacity Development						
221003 Staff Training	15,116	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 02	20,116	0	0	0	0	0
098303 Tree Planting and Afforestation						
223001 Property Expenses	10,166	0	10,000	0	0	10,000
Total Cost of Output 03	10,166	0	10,000	0	0	10,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
223001 Property Expenses	20,000	0	0	0	0	0
Total Cost of Output 04	20,000	0	0	0	0	0
098305 Forestry Regulation and Inspection						
223001 Property Expenses	5,000	0	0	0	0	0
Total Cost of Output 05	5,000	0	0	0	0	0

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098306 Community Training in Wetland management

221002 Workshops and Seminars	8,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 06	10,000	0	5,000	0	0	5,000

098307 River Bank and Wetland Restoration

211103 Allowances	3,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
Total Cost of Output 07	6,000	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	10,000	0	5,000	0	0	5,000
223001 Property Expenses	12,000	0	0	0	0	0
Total Cost of Output 08	22,000	0	5,000	0	0	5,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
223001 Property Expenses	12,000	0	8,000	0	0	8,000
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 09	12,000	0	23,000	0	0	23,000

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

211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	3,500	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
223001 Property Expenses	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	2,500	0	0	0	0	0
227001 Travel inland	2,094	0	0	0	0	0
228001 Maintenance - Civil	12,000	0	0	0	0	0

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228004 Maintenance – Other	3,000	0	0	0	0	0
Total Cost of Output 10	29,094	0	5,000	0	0	5,000
098311 Infrastructure Planning						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
223001 Property Expenses	42,454	0	0	0	0	0
228004 Maintenance – Other	66,000	0	0	0	0	0
Total Cost of Output 11	108,454	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	366,549	14,074	107,830	0	0	121,904
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	66,000	66,000
Total for LCIII: Northern Division	County: Soroti Municipality					66,000
<i>LCII: Pioneer Ward</i>	<i>Open Green Space</i>	<i>Engineering and Design studies and Plans - Designs -479</i>				<i>Source: Donor Funding</i> 66,000
312202 Machinery and Equipment	42,000	0	0	0	0	0
Total Cost of Output 72	42,000	0	0	0	66,000	66,000
Total Cost of Class of Output Capital Purchases	42,000	0	0	0	66,000	66,000
Total cost of Natural Resources Management	408,549	14,074	107,830	0	66,000	187,904
Total cost of Natural Resources	408,549	14,074	107,830	0	66,000	187,904

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*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	101,372	56,131	346,802
Locally Raised Revenues	44,596	11,044	20,426
Other Transfers from Central Government	0	0	258,500
Sector Conditional Grant (Non-Wage)	18,553	13,915	13,512
Urban Unconditional Grant (Non-Wage)	4,223	5,432	10,000
Urban Unconditional Grant (Wage)	34,000	25,741	44,364
Development Revenues	271,264	0	0
Other Transfers from Central Government	247,385	0	0
Urban Discretionary Development Equalization Grant	23,879	0	0
Total Revenues shares	372,636	56,131	346,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	17,349	44,364
Non Wage	67,372	4,516	302,438
Development Expenditure			
Domestic Development	271,264	0	0
Donor Development	0	0	0
Total Expenditure	372,636	21,864	346,802

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	34,000	0	0	0	0	0
211103 Allowances	9,500	0	0	0	0	0

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213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	1,500	0	0	0	0	0
221017 Subscriptions	58,588	0	0	0	0	0
227001 Travel inland	7,907	0	0	0	0	0
227002 Travel abroad	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,500	0	0	0	0	0
228004 Maintenance – Other	3,000	0	0	0	0	0
Total Cost of Output 01	139,995	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	9,965	0	0	0	0	0
Total Cost of Output 02	9,965	0	0	0	0	0
108104 Facilitation of Community Development Workers						
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	200	0	0	200
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 04	0	0	10,000	0	0	10,000
108105 Adult Learning						
211103 Allowances	6,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0

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227001 Travel inland	0	0	2,300	0	0	2,300
Total Cost of Output 05	10,000	0	2,300	0	0	2,300
108107 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	0	967	0	0	967
227001 Travel inland	0	0	745	0	0	745
229201 Sale of goods purchased for resale	57,676	0	0	0	0	0
Total Cost of Output 07	57,676	0	17,712	0	0	17,712
108108 Children and Youth Services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	135,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	381	0	0	381
Total Cost of Output 08	135,000	0	5,881	0	0	5,881
108109 Support to Youth Councils						
221002 Workshops and Seminars	0	0	6,500	0	0	6,500
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	8,500	0	0	8,500
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	619	0	0	619
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	0	0	0
Total Cost of Output 10	20,000	0	619	0	0	619
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	44,364	0	0	0	44,364
211103 Allowances	0	0	1,300	0	0	1,300
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	2,393	0	0	2,393
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	6,033	0	0	6,033
227002 Travel abroad	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	44,364	21,426	0	0	65,790
Total Cost of Class of Output Higher LG Services	372,636	44,364	66,438	0	0	110,802
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263204 Transfers to other govt. units (Capital)	0	0	236,000	0	0	236,000
Total for LCIII: Northern Division	County: Soroti Municipality					100,000
<i>LCII: Campswahili ward Divisions</i>	<i>All Divisions</i>	<i>Source: Other Transfers from Central Government</i>				100,000
Total for LCIII: Western Division	County: Soroti Municipality					136,000
<i>LCII: Oderai majengo Ward Divisions (Physical)</i>	<i>All Divisions</i>	<i>Source: Other Transfers from Central Government</i>				136,000
Total Cost of Output 51	0	0	236,000	0	0	236,000
Total Cost of Class of Output Lower Local Services	0	0	236,000	0	0	236,000
Total cost of Community Mobilisation and Empowerment	372,636	44,364	302,438	0	0	346,802
Total cost of Community Based Services	372,636	44,364	302,438	0	0	346,802

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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	83,603	19,084	67,434
Locally Raised Revenues	50,060	7,558	28,340
Urban Unconditional Grant (Non-Wage)	5,543	4,522	12,000
Urban Unconditional Grant (Wage)	28,000	7,004	27,095
Development Revenues	53,228	0	0
Urban Discretionary Development Equalization Grant	53,228	0	0
Total Revenues shares	136,831	19,084	67,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,000	4,237	27,095
Non Wage	55,603	3,264	40,340
Development Expenditure			
Domestic Development	53,229	0	0
Donor Development	0	0	0
Total Expenditure	136,831	7,502	67,434

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	28,000	27,095	0	0	0	27,095
211103 Allowances	3,500	0	500	0	0	500
213001 Medical expenses (To employees)	701	0	701	0	0	701
221002 Workshops and Seminars	3,750	0	770	0	0	770
221003 Staff Training	3,750	0	1,492	0	0	1,492
221007 Books, Periodicals & Newspapers	102	0	508	0	0	508

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221008 Computer supplies and Information Technology (IT)	3,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	1,480	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	5,500	0	500	0	0	500
221012 Small Office Equipment	500	0	500	0	0	500
222001 Telecommunications	1,000	0	500	0	0	500
227001 Travel inland	12,301	0	1,316	0	0	1,316
227002 Travel abroad	3,500	0	5,947	0	0	5,947
227004 Fuel, Lubricants and Oils	4,000	0	797	0	0	797
228003 Maintenance – Machinery, Equipment & Furniture	70	0	0	0	0	0
Total Cost of Output 01	71,153	27,095	15,531	0	0	42,625
138303 Statistical data collection						
211103 Allowances	4,942	0	500	0	0	500
221009 Welfare and Entertainment	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,000	0	0	1,000
222001 Telecommunications	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,645	0	653	0	0	653
Total Cost of Output 03	13,187	0	3,453	0	0	3,453
138306 Development Planning						
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	1,187	0	0	0	0	0
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	4,821	0	1,500	0	0	1,500
227001 Travel inland	4,296	0	6,698	0	0	6,698
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,313	0	1,000	0	0	1,000
Total Cost of Output 06	18,117	0	9,798	0	0	9,798

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138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221016 IFMS Recurrent costs	2,067	0	0	0	0	0
222001 Telecommunications	4,000	0	147	0	0	147
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,566	0	0	0	0	0
Total Cost of Output 07	11,133	0	147	0	0	147

138308 Operational Planning

227002 Travel abroad	0	0	6,411	0	0	6,411
Total Cost of Output 08	0	0	6,411	0	0	6,411

138309 Monitoring and Evaluation of Sector plans

211103 Allowances	1,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221009 Welfare and Entertainment	5,400	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
222001 Telecommunications	450	0	200	0	0	200
227001 Travel inland	3,255	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,995	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 09	21,700	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	135,290	27,095	40,340	0	0	67,434

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312203 Furniture & Fixtures	1,541	0	0	0	0	0
Total Cost of Output 72	1,541	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,541	0	0	0	0	0
Total cost of Local Government Planning Services	136,831	27,095	40,340	0	0	67,434
Total cost of Planning	136,831	27,095	40,340	0	0	67,434

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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	94,866	27,867	63,528
Locally Raised Revenues	60,697	5,863	30,049
Urban Unconditional Grant (Non-Wage)	4,223	2,298	12,000
Urban Unconditional Grant (Wage)	29,946	19,706	21,479
Development Revenues	34,387	4,048	0
Locally Raised Revenues	0	4,048	0
Urban Discretionary Development Equalization Grant	34,387	0	0
Total Revenues shares	129,253	31,915	63,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,946	6,220	21,479
Non Wage	64,920	1,595	42,049
Development Expenditure			
Domestic Development	34,387	0	0
Donor Development	0	0	0
Total Expenditure	129,253	7,815	63,528

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
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	29,946	21,479	0	0	0	21,479
211103 Allowances	10,803	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221002 Workshops and Seminars	7,197	0	0	0	0	0
221003 Staff Training	5,160	0	3,000	0	0	3,000

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221008 Computer supplies and Information Technology (IT)	3,880	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	500	0	0	500
221017 Subscriptions	1,000	0	2,000	0	0	2,000
222001 Telecommunications	1,150	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	760	0	0	0	0	0
224004 Cleaning and Sanitation	700	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
227002 Travel abroad	3,000	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	9,850	0	4,460	0	0	4,460
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,017	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	89	0	0	89
Total Cost of Output 01	81,963	21,479	29,549	0	0	51,028
148202 Internal Audit						
211103 Allowances	1,403	0	1,000	0	0	1,000
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	2,000	0	0	2,000
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	19,387	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	13,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 02	44,790	0	12,500	0	0	12,500
Total Cost of Class of Output Higher LG Services	126,753	21,479	42,049	0	0	63,528

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312211 Office Equipment	2,500	0	0	0	0	0
Total Cost of Output 72	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,500	0	0	0	0	0
Total cost of Internal Audit Services	129,253	21,479	42,049	0	0	63,528
Total cost of Internal Audit	129,253	21,479	42,049	0	0	63,528

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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
Eastern Division	0	0	139,399
Northern Division	0	0	141,368
Western Division	0	0	100,017
Grand Total	0	0	380,783
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	97,182
<i>Domestic Devt:</i>	0	0	283,601
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:763 Soroti Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Eastern Division**

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	35,091
Urban Unconditional Grant (Non-Wage)	0	0	35,091
Urban Unconditional Grant (Wage)	0	0	0
<i>Development Revenues</i>	0	0	104,308
Urban Discretionary Development Equalization Grant	0	0	104,308
Total Revenues shares	0	0	139,399
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	35,091
<i>Development Expenditure</i>			
Domestic Development	0	0	104,308
Donor Development	0	0	0
Total Expenditure	0	0	139,399

Vote:763 Soroti Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Northern Division**

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	35,517
Urban Unconditional Grant (Non-Wage)	0	0	35,517
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	105,851
Urban Discretionary Development Equalization Grant	0	0	105,851
Total Revenues shares	0	0	141,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	35,517
Development Expenditure			
Domestic Development	0	0	105,851
Donor Development	0	0	0
Total Expenditure	0	0	141,368

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SubCounty/Town Council/Division: Western Division

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	26,575
Urban Unconditional Grant (Non-Wage)	0	0	26,575
Urban Unconditional Grant (Wage)	0	0	0
<i>Development Revenues</i>	0	0	73,442
Urban Discretionary Development Equalization Grant	0	0	73,442
Total Revenues shares	0	0	100,017
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	26,575
<i>Development Expenditure</i>			
Domestic Development	0	0	73,442
Donor Development	0	0	0
Total Expenditure	0	0	100,017

Vote:763 Soroti Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Eastern Division****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	0	0	35,091
Urban Unconditional Grant (Non-Wage)	0	0	35,091
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	104,308
Urban Discretionary Development Equalization Grant	0	0	104,308
Total Revenues shares	0	0	139,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	35,091
Development Expenditure			
Domestic Development	0	0	104,308
Donor Development	0	0	0
Total Expenditure	0	0	139,399

(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						
211101 General Staff Salaries	0	0	0	0	0	0
211103 Allowances	0	0	35,091	0	0	35,091
Total Cost of Output 4	0	0	35,091	0	0	35,091
Total Cost of Class of Output Higher LG Services	0	0	35,091	0	0	35,091

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263106 Other Current grants	0	0	0	104,308	0	104,308
Total Cost of Output 51	0	0	0	104,308	0	104,308
Total Cost of Class of Output Lower Local Services	0	0	0	104,308	0	104,308
Total cost of District and Urban Administration	0	0	35,091	104,308	0	139,399
Total cost of Administration	0	0	35,091	104,308	0	139,399

SubCounty/Town Council/Division: Northern Division**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	0	0	35,517
Urban Unconditional Grant (Non-Wage)	0	0	35,517
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	105,851
Urban Discretionary Development Equalization Grant	0	0	105,851
Total Revenues shares	0	0	141,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	35,517
Development Expenditure			
Domestic Development	0	0	105,851
Donor Development	0	0	0
Total Expenditure	0	0	141,368

(ii) Details of Worplan Revenues and Expenditures

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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						
211101 General Staff Salaries	0	0	0	0	0	0
227001 Travel inland	0	0	35,517	0	0	35,517
Total Cost of Output 4	0	0	35,517	0	0	35,517
Total Cost of Class of Output Higher LG Services	0	0	35,517	0	0	35,517
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	0	105,851	0	105,851
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	0	105,851	0	105,851
Total Cost of Class of Output Lower Local Services	0	0	0	105,851	0	105,851
Total cost of District and Urban Administration	0	0	35,517	105,851	0	141,368
Total cost of Administration	0	0	35,517	105,851	0	141,368

SubCounty/Town Council/Division: Western Division**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	0	0	26,575
Urban Unconditional Grant (Non-Wage)	0	0	26,575
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	73,442
Urban Discretionary Development Equalization Grant	0	0	73,442
Total Revenues shares	0	0	100,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	26,575
Development Expenditure			
Domestic Development	0	0	73,442
Donor Development	0	0	0
Total Expenditure	0	0	100,017

(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						
211101 General Staff Salaries	0	0	0	0	0	0
227001 Travel inland	0	0	26,575	0	0	26,575
Total Cost of Output 4	0	0	26,575	0	0	26,575
Total Cost of Class of Output Higher LG Services	0	0	26,575	0	0	26,575
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	0	73,442	0	73,442
291001 Transfers to Government Institutions	0	0	0	0	0	0
Total Cost of Output 51	0	0	0	73,442	0	73,442
Total Cost of Class of Output Lower Local Services	0	0	0	73,442	0	73,442
Total cost of District and Urban Administration	0	0	26,575	73,442	0	100,017
Total cost of Administration	0	0	26,575	73,442	0	100,017