

Vote:553 Soroti District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	548,600	344,801	866,483
o/w Higher Local Government	548,600	344,801	866,483
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	3,946,920	3,399,031	3,938,527
o/w Higher Local Government	2,765,122	2,063,705	2,810,324
o/w Lower Local Government	1,181,798	1,335,326	1,128,203
Conditional Government Transfers	18,525,103	14,039,800	24,058,112
o/w Higher Local Government	18,525,103	14,039,800	24,058,112
o/w Lower Local Government	0	0	0
Other Government Transfers	2,556,169	992,731	4,311,614
o/w Higher Local Government	2,476,207	992,731	4,311,614
o/w Lower Local Government	79,962	0	0
External Financing	1,070,000	155,479	802,200
o/w Higher Local Government	1,070,000	155,479	802,200
o/w Lower Local Government	0	0	0
Grand Total	26,646,792	18,931,842	33,976,936
o/w Higher Local Government	25,385,033	17,596,516	32,848,733
o/w Lower Local Government	1,261,759	1,335,326	1,128,203

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	6,320,314	4,102,714	9,287,112
o/w Higher Local Government	6,028,772	3,534,759	9,192,652
o/w Lower Local Government	291,542	567,955	94,461
Finance	397,705	299,525	382,735
o/w Higher Local Government	348,738	249,785	316,486
o/w Lower Local Government	48,967	49,740	66,250
Statutory Bodies	665,263	359,332	467,279

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o/w Higher Local Government	615,898	320,382	440,189
o/w Lower Local Government	49,365	38,950	27,090
Production and Marketing	1,710,247	1,079,334	2,956,272
o/w Higher Local Government	1,580,962	962,589	2,603,335
o/w Lower Local Government	129,284	116,745	352,937
Health	3,208,130	2,110,689	3,273,044
o/w Higher Local Government	2,994,244	1,904,598	3,258,332
o/w Lower Local Government	213,886	206,091	14,713
Education	11,161,864	8,521,411	11,993,028
o/w Higher Local Government	11,042,366	8,382,124	11,991,928
o/w Lower Local Government	119,497	139,287	1,100
Roads and Engineering	1,354,082	1,121,380	1,625,777
o/w Higher Local Government	1,041,407	1,008,580	1,272,539
o/w Lower Local Government	312,675	112,800	353,238
Water	303,382	311,825	434,003
o/w Higher Local Government	303,382	296,825	434,003
o/w Lower Local Government	0	15,000	0
Natural Resources	212,702	166,854	334,357
o/w Higher Local Government	183,675	147,954	283,542
o/w Lower Local Government	29,026	18,900	50,815
Community Based Services	946,760	601,388	2,662,067
o/w Higher Local Government	879,243	531,531	2,499,966
o/w Lower Local Government	67,517	69,857	162,101
Planning	319,567	233,264	438,530
o/w Higher Local Government	319,567	233,264	435,030
o/w Lower Local Government	0	0	3,500
Internal Audit	46,777	24,126	55,935
o/w Higher Local Government	46,777	24,126	53,935
o/w Lower Local Government	0	0	2,000
Trade, Industry and Local Development	0	0	66,795
o/w Higher Local Government	0	0	66,795

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o/w Lower Local Government	0	0	0
Grand Total	26,646,792	18,931,842	33,976,936
<i>o/w Higher Local Government</i>	<i>25,385,033</i>	<i>17,596,516</i>	<i>32,848,733</i>
<i>o/w: Wage:</i>	<i>11,455,492</i>	<i>8,623,419</i>	<i>12,068,851</i>
<i>Non-Wage Reccurent:</i>	<i>7,543,869</i>	<i>5,268,654</i>	<i>12,744,830</i>
<i>Domestic Devt:</i>	<i>5,315,672</i>	<i>3,548,964</i>	<i>7,232,853</i>
<i>External Financing:</i>	<i>1,070,000</i>	<i>155,479</i>	<i>802,200</i>
<i>o/w Lower Local Government</i>	<i>1,261,759</i>	<i>1,335,326</i>	<i>1,128,203</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>153,458</i>	<i>317,884</i>	<i>171,514</i>
<i>Domestic Devt:</i>	<i>1,108,301</i>	<i>1,017,442</i>	<i>956,689</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:553 Soroti District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	548,600	344,801	866,483
Advertisements/Bill Boards	8,700	5,127	20,000
Agency Fees	32,400	6,037	45,000
Animal & Crop Husbandry related Levies	7,700	0	21,110
Application Fees	22,700	17,143	22,700
Business licenses	34,500	33,812	34,500
Court Filing Fees	4,234	0	0
Educational/Instruction related levies	0	0	4,485
Ground rent	0	0	2,994
Inspection Fees	0	0	50,300
Land Fees	67,890	100,068	113,135
Liquor licenses	5,900	1,214	5,900
Local Hotel Tax	800	0	2,000
Local Services Tax	62,567	83,725	88,567
Market /Gate Charges	182,346	86,187	266,688
Miscellaneous and unidentified taxes	16,345	100	0
Miscellaneous receipts/income	3,246	0	10,361
Occupational Permits	20,245	0	20,000
Other Fees and Charges	0	0	90,038
Other licenses	0	0	10,361
Property related Duties/Fees	0	0	10,100
Rates – Produced assets – from other govt. units	20,547	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,000	150	0
Registration of Businesses	21,435	11,236	5,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	13,243
Rent & rates – produced assets – from other govt. units	12,456	0	0
Sale of (Produced) Government Properties/Assets	9,587	0	30,000
2a. Discretionary Government Transfers	3,946,920	3,399,031	3,938,527
District Discretionary Development Equalization Grant	1,730,153	1,730,153	1,715,446
District Unconditional Grant (Non-Wage)	745,421	559,066	738,094
District Unconditional Grant (Wage)	1,471,346	1,109,812	1,484,987
2b. Conditional Government Transfer	18,226,843	14,039,800	24,058,112
Sector Conditional Grant (Wage)	9,984,146	7,513,607	10,583,864
Sector Conditional Grant (Non-Wage)	2,871,197	1,958,883	2,979,341

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Sector Development Grant	1,836,915	1,836,915	2,272,244
Transitional Development Grant	70,230	0	70,524
General Public Service Pension Arrears (Budgeting)	207,053	207,053	4,193,895
Salary arrears (Budgeting)	17,379	17,379	107,131
Pension for Local Governments	2,282,380	1,787,806	2,793,572
Gratuity for Local Governments	957,542	718,157	1,057,542
2c. Other Government Transfer	2,854,429	879,491	4,311,614
Northern Uganda Social Action Fund (NUSAF)	1,400,626	158,684	1,599,314
Support to PLE (UNEB)	0	0	13,786
Uganda Road Fund (URF)	512,146	378,753	602,242
Uganda Women Entrepreneurship Program(UWEP)	196,176	250,314	0
Vegetable Oil Development Project	0	0	140,000
Youth Livelihood Programme (YLP)	355,482	91,740	627,612
Project for Restoration of Livelihood in Northern Region (PRELNOR)	40,000	0	0
Support to Production Extension Services	350,000	0	0
Neglected Tropical Diseases (NTDs)	0	0	26,501
Agriculture Cluster Development Project (ACDP)	0	0	1,302,160
3. External Financing	1,070,000	155,479	802,200
The AIDS Support Organisation (TASO)	210,000	21,000	296,000
United Nations Children Fund (UNICEF)	140,000	134,479	159,200
United Nations Population Fund (UNPF)	20,000	0	0
World Health Organisation (WHO)	0	0	170,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	177,000
Danish International Development Agency (DANIDA)	700,000	0	0
Total Revenues shares	26,646,792	18,818,602	33,976,936

Vote:553 Soroti District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,247,672	2,995,601	8,847,771
District Unconditional Grant (Non-Wage)	184,355	46,453	100,000
District Unconditional Grant (Wage)	478,962	121,946	370,551
General Public Service Pension Arrears (Budgeting)	207,053	207,053	4,193,895
Gratuity for Local Governments	957,542	718,157	1,057,542
Locally Raised Revenues	120,000	96,807	225,080
Pension for Local Governments	2,282,380	1,787,806	2,793,572
Salary arrears (Budgeting)	17,379	17,379	107,131
Development Revenues	1,781,100	539,158	344,881
District Discretionary Development Equalization Grant	380,474	380,474	344,881
Other Transfers from Central Government	1,400,626	158,684	0
Total Revenues shares	6,028,772	3,534,759	9,192,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	478,962	121,946	370,551
Non Wage	3,768,710	2,873,655	8,477,220
Development Expenditure			
Domestic Development	1,781,100	469,158	344,881
External Financing	0	0	0
Total Expenditure	6,028,772	3,464,759	9,192,652

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	478,962	0	0	0	478,962	370,551	0	0	0	370,551
211103 Allowances (Incl. Casuals, Temporary)	0	13,800	0	0	13,800	0	4,460	0	0	4,460
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	100	0	0	100	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	500	0	0	500
221017 Subscriptions	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	3,600	0	0	3,600	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	1,800	0	0	1,800	0	3,600	0	0	3,600
223005 Electricity	0	12,355	0	0	12,355	0	6,000	0	0	6,000
223006 Water	0	5,000	0	0	5,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	45,000	0	0	45,000	0	37,300	0	0	37,300
227002 Travel abroad	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	11,080	0	0	11,080
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	756	0	0	756
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of output138101	478,962	161,355	0	0	640,317	370,551	137,896	0	0	508,447
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,620	0	0	1,620
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221012 Small Office Equipment	0	250	0	0	250	0	400	0	0	400
224004 Cleaning and Sanitation	0	250	0	0	250	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	2,380	0	0	2,380
Total Cost of output138102	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	31,000	0	0	31,000
221004 Recruitment Expenses	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,684	0	0	1,684
Total Cost of output138103	0	0	0	0	0	0	71,184	0	0	71,184

138104 Supervision of Sub County programme implementation

221205 Pension for Local Governments	0	2,282,380	0	0	2,282,380	0	2,793,572	0	0	2,793,572
221207 Gratuity for Local Governments	0	957,542	0	0	957,542	0	1,057,542	0	0	1,057,542
321608 General Public Service Pension arrears (Budgeting)	0	207,053	0	0	207,053	0	4,193,895	0	0	4,193,895
321617 Salary Arrears (Budgeting)	0	17,379	0	0	17,379	0	107,131	0	0	107,131
Total Cost of output138104	0	3,464,355	0	0	3,464,355	0	8,152,139	0	0	8,152,139

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138105	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138106 Office Support services

221016 IFMS Recurrent costs	0	47,000	0	0	47,000	0	25,000	0	0	25,000
Total Cost of output138106	0	47,000	0	0	47,000	0	25,000	0	0	25,000

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	0	2,050	0	1,000	0	0	1,000
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227001 Travel inland	0	2,950	0	0	2,950	0	2,000	0	0	2,000
Total Cost of output138107	0	5,000	0	0	5,000	0	3,000	0	0	3,000

138108 Assets and Facilities Management

221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	13,880	0	0	13,880	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138108	0	16,000	0	0	16,000	0	10,000	0	0	10,000

138109 Payroll and Human Resource Management Systems

221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	25,000	0	0	25,000
Total Cost of output138109	0	25,000	0	0	25,000	0	25,000	0	0	25,000

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,400	0	0	2,400
222002 Postage and Courier	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	2,200	0	0	2,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	880	0	0	880	0	0	0	0	0
Total Cost of output138111	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138112	0	0	0	0	0	0	3,000	0	0	3,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	5,780	0	0	5,780
221001 Advertising and Public Relations	0	9,000	0	0	9,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,470	0	0	3,470
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,846	0	0	5,846

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221012 Small Office Equipment	0	1,200	0	0	1,200	0	900	0	0	900
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	0	0	0	0	0	244	0	0	244
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	960	0	0	960
227001 Travel inland	0	4,180	0	0	4,180	0	3,300	0	0	3,300
Total Cost of output138113	0	25,000	0	0	25,000	0	25,000	0	0	25,000
Total Cost of Higher LG Services	478,962	3,768,710	0	0	4,247,672	370,551	8,477,220	0	0	8,847,771
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	71,799	0	71,799	0	0	12,000	0	12,000
Total for LCIII: Soroti Sub County	County: Soroti County				12,000					
<i>LCII: Amen</i>	<i>Soroti</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>12,000</i>				
312101 Non-Residential Buildings	0	0	1,709,301	0	1,709,301	0	0	122,184	0	122,184
Total for LCIII: Soroti Sub County	County: Soroti County				122,184					
<i>LCII: Amen</i>	<i>District Headquarters</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>22,184</i>				
<i>LCII: Amen</i>	<i>Plot 15-17 Serere road</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>100,000</i>				
312201 Transport Equipment	0	0	0	0	0	0	0	185,000	0	185,000
Total for LCIII: Soroti Sub County	County: Soroti County				185,000					
<i>LCII: Amen</i>	<i>Administration Department</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>185,000</i>				
312202 Machinery and Equipment	0	0	0	0	0	0	0	15,696	0	15,696
Total for LCIII: Soroti Sub County	County: Soroti County				15,696					
<i>LCII: Amen</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Photocopier-1093</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>15,696</i>				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000

Vote:553 Soroti District

FY 2019/20

Total for LCIII: Soroti Sub County				County: Soroti County				10,000	
<i>LCII: Amen</i>	<i>Administration Department</i>	<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>	
Total Cost of output138172	0	0	1,781,100	0	1,781,100	0	0	344,881	0
Total Cost of Capital Purchases	0	0	1,781,100	0	1,781,100	0	0	344,881	0
Total cost of District and Urban Administration	478,962	3,768,710	1,781,100	0	6,028,772	370,551	8,477,220	344,881	0
Total cost of Administration	478,962	3,768,710	1,781,100	0	6,028,772	370,551	8,477,220	344,881	0

Vote:553 Soroti District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	348,738	249,785	308,486
District Unconditional Grant (Non-Wage)	60,000	40,967	60,000
District Unconditional Grant (Wage)	208,738	148,018	142,583
Locally Raised Revenues	80,000	60,800	105,903
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	348,738	249,785	316,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,738	145,018	142,583
Non Wage	140,000	101,767	165,903
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	348,738	246,785	316,486

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	208,738	0	0	0	208,738	142,583	0	0	0	142,583
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221003 Staff Training	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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FY 2019/20

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	2,000	8,000	0	10,000
221014 Bank Charges and other Bank related costs	0	536	0	0	536	0	0	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	0	2,000	0	6,000	0	0	6,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	3,000	0	0	3,000	0	4,000	0	0	4,000
223006 Water	0	1,000	0	0	1,000	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	23,000	0	0	23,000	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	12,236	0	0	12,236	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	1,028	0	0	1,028	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output148101	208,738	63,000	0	0	271,738	142,583	95,000	8,000	0	245,583

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148102	0	17,000	0	0	17,000	0	20,000	0	0	20,000

148103 Budgeting and Planning Services

221003 Staff Training	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output148103	0	25,000	0	0	25,000	0	22,000	0	0	22,000

148104 LG Expenditure management Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000

Vote:553 Soroti District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148104	0	22,000	0	0	22,000	0	20,000	0	0	20,000

148105 LG Accounting Services

221003 Staff Training	0	6,000	0	0	6,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output148105	0	13,000	0	0	13,000	0	8,000	0	0	8,000

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	903	0	0	903
Total Cost of output148107	0	0	0	0	0	0	903	0	0	903
Total Cost of Higher LG Services	208,738	140,000	0	0	348,738	142,583	165,903	8,000	0	316,486
Total cost of Financial Management and Accountability(LG)	208,738	140,000	0	0	348,738	142,583	165,903	8,000	0	316,486
Total cost of Finance	208,738	140,000	0	0	348,738	142,583	165,903	8,000	0	316,486

Vote:553 Soroti District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	615,898	320,382	430,589
District Unconditional Grant (Non-Wage)	206,118	62,241	143,094
District Unconditional Grant (Wage)	295,185	148,241	57,495
Locally Raised Revenues	114,595	109,900	230,000
Development Revenues	0	0	9,600
District Discretionary Development Equalization Grant	0	0	9,600
Total Revenues shares	615,898	320,382	440,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	295,185	148,241	57,495
Non Wage	320,713	172,141	373,094
Development Expenditure			
Domestic Development	0	0	9,600
External Financing	0	0	0
Total Expenditure	615,898	320,382	440,189

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	295,185	0	0	0	295,185	57,495	0	0	0	57,495
211103 Allowances (Incl. Casuals, Temporary)	0	85,119	0	0	85,119	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	0	20,000	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,665	0	0	5,665

Vote:553 Soroti District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,335	0	0	4,335
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,365	0	0	1,365
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,100	0	0	1,100
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	48,000	0	0	48,000	0	105,994	0	0	105,994
227002 Travel abroad	0	0	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	44,235	0	0	44,235
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	2,921	0	0	2,921	0	0	0	0	0
Total Cost of output138201	295,185	185,840	0	0	481,025	57,495	263,094	0	0	320,589

138202 LG procurement management services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	5,000	0	0	5,000
Total Cost of output138202	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	5,207	0	0	5,207	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221004 Recruitment Expenses	0	17,000	0	0	17,000	0	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,493	0	0	1,493	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	14,073	0	0	14,073	0	0	0	0	0
228001 Maintenance - Civil	0	300	0	0	300	0	0	0	0	0
Total Cost of output138203	0	53,153	0	0	53,153	0	40,000	0	0	40,000

Vote:553 Soroti District

FY 2019/20

138204 LG Land management services

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	19,000	0	0	19,000	0	15,000	0	0	15,000
Total Cost of output138204	0	25,000	0	0	25,000	0	15,000	0	0	15,000

138205 LG Financial Accountability

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,365	0	0	1,365
227001 Travel inland	0	13,000	0	0	13,000	0	17,679	0	0	17,679
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	956	0	0	956
Total Cost of output138205	0	17,000	0	0	17,000	0	20,000	0	0	20,000

138206 LG Political and executive oversight

221002 Workshops and Seminars	0	0	0	0	0	0	1,365	0	0	1,365
227001 Travel inland	0	15,000	0	0	15,000	0	8,635	0	0	8,635
Total Cost of output138206	0	15,000	0	0	15,000	0	10,000	0	0	10,000

138207 Standing Committees Services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	11,720	0	0	11,720	0	12,800	0	0	12,800
Total Cost of output138207	0	19,720	0	0	19,720	0	20,000	0	0	20,000
Total Cost of Higher LG Services	295,185	320,713	0	0	615,898	57,495	373,094	0	0	430,589

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,600	0	9,600
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Total for LCIII: Soroti Sub County**County: Soroti County****9,600**

<i>LCII: Amen</i>	<i>Statutory Bodies</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>9,600</i>
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Total Cost of output138272	0	0	0	0	0	0	0	9,600	0	9,600
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,600	0	9,600
Total cost of Local Statutory Bodies	295,185	320,713	0	0	615,898	57,495	373,094	9,600	0	440,189
Total cost of Statutory Bodies	295,185	320,713	0	0	615,898	57,495	373,094	9,600	0	440,189

Vote:553 Soroti District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	987,740	816,262	1,173,255
District Unconditional Grant (Non-Wage)	0	0	30,000
District Unconditional Grant (Wage)	49,859	166,576	168,521
Locally Raised Revenues	17,005	6,000	30,000
Other Transfers from Central Government	70,105	0	140,000
Sector Conditional Grant (Non-Wage)	248,776	186,582	202,738
Sector Conditional Grant (Wage)	601,996	457,104	601,996
Development Revenues	593,222	143,327	1,430,080
District Discretionary Development Equalization Grant	60,000	50,000	36,200
External Financing	120,000	0	0
Other Transfers from Central Government	319,895	0	1,302,160
Sector Development Grant	93,327	93,327	91,720
Total Revenues shares	1,580,962	959,589	2,603,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	651,855	490,120	770,517
Non Wage	335,886	129,715	402,738
Development Expenditure			
Domestic Development	473,222	39,619	1,430,080
External Financing	120,000	0	0
Total Expenditure	1,580,962	659,454	2,603,335

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

Vote:553 Soroti District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018101 Extension Worker Services

211101 General Staff Salaries	651,855	0	0	0	651,855	601,996	0	0	0	601,996
211103 Allowances (Incl. Casuals, Temporary)	0	13,849	0	0	13,849	0	0	0	0	0
221002 Workshops and Seminars	0	16,151	0	0	16,151	0	0	0	0	0
221003 Staff Training	0	30,105	0	0	30,105	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5	0	0	5	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	750	0	0	750	0	0	0	0	0
222003 Information and communications technology (ICT)	0	12,700	0	0	12,700	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,288	0	0	1,288	0	0	0	0	0
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	70,306	0	0	70,306	0	0	0	0	0
227002 Travel abroad	0	25	0	0	25	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,526	0	0	21,526	0	0	0	0	0
228002 Maintenance - Vehicles	0	21,000	0	0	21,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	0	21,000	0	0	0	0	0
Total Cost of output018101	651,855	228,105	0	0	879,960	601,996	0	0	0	601,996

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	6,000	0	0	6,000	0	47,867	0	0	47,867
227004 Fuel, Lubricants and Oils	0	4,521	0	0	4,521	0	0	0	0	0
Total Cost of output018104	0	10,521	0	0	10,521	0	47,867	0	0	47,867

018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018106	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	651,855	238,626	0	0	890,480	601,996	50,867	0	0	652,863

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	120,000	0	0	120,000
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Vote:553 Soroti District

FY 2019/20

Total for LCIII: Soroti Sub County					County: Soroti County					54,200	
LCII: Opuyo		DPO Office		Soroti District	Source: District Unconditional Grant (Non-Wage)					26,800	
Total for LCIII: Arapai Sub County					County: Soroti County					65,800	
LCII: Arapai		ajikda		subcpnty	Source: Sector Conditional Grant (Non-Wage)					65,800	
263369 Support Services Conditional Grant (Non-Wage)	0	82,773	0	0	82,773	0	0	0	0	0	
Total Cost of output018151	0	82,773	0	0	82,773	0	120,000	0	0	120,000	
Total Cost of Lower Local Services	0	82,773	0	0	82,773	0	120,000	0	0	120,000	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	391,587	0	391,587	0	0	0	0	0	0
312104 Other Structures	0	0	8,085	0	8,085	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	45,000	0	45,000	0
Total for LCIII: Soroti Sub County					County: Soroti County					45,000	
LCII: Opuyo		Sub County wide		Equipment - Assorted Kits-506	Source: Sector Development Grant					45,000	
312301 Cultivated Assets	0	0	13,550	0	13,550	0	0	0	0	0	0
Total Cost of output018175	0	0	413,222	0	413,222	0	0	45,000	0	45,000	0
Total Cost of Capital Purchases	0	0	413,222	0	413,222	0	0	45,000	0	45,000	0
Total cost of Agricultural Extension Services	651,855	321,399	413,222	0	1,386,475	601,996	170,867	45,000	0	817,863	0
0182 District Production Services											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018201	0	0	0	0	0	0	0	2,000	0	0	2,000
018202 Cross cutting Training (Development Centres)											
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018202	0	0	0	0	0	0	0	3,000	0	0	3,000
018203 Livestock Vaccination and Treatment											
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	0	300
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	4,000	0	0	4,000

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227001 Travel inland	0	0	0	0	0	0	7,100	0	0	7,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018203	0	0	0	0	0	0	14,000	0	0	14,000

018204 Fisheries regulation

221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	6,570	0	0	6,570
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output018204	0	0	0	0	0	0	10,570	0	0	10,570

018205 Crop disease control and regulation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output018205	0	0	0	0	0	0	56,800	0	0	56,800

018206 Agriculture statistics and information

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018206	0	0	0	0	0	0	14,000	0	0	14,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	7,800	0	0	7,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output018207	0	0	0	0	0	0	10,000	0	0	10,000

018208 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output018208	0	0	0	0	0	0	12,000	0	0	12,000

018210 Vermin Control Services

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
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Total Cost of output018210	0	0	0	0	0	0	0	800	0	0	800
018211 Livestock Health and Marketing											
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	3,910	0	0	3,910
Total Cost of output018211	0	0	0	0	0	0	0	4,910	0	0	4,910
018212 District Production Management Services											
211101 General Staff Salaries	0	0	0	0	0	0	168,521	0	0	0	168,521
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	0	12,978	0	0	12,978
227002 Travel abroad	0	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	25,013	0	0	25,013
Total Cost of output018212	0	0	0	0	0	0	168,521	43,791	0	0	212,312
Total Cost of Higher LG Services	0	0	0	0	0	0	168,521	171,871	0	0	340,392
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018251 Transfers to LG											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	60,000	0	0	0	60,000
Total for LCIII: Tubur Sub County					County: Soroti County				60,000		
<i>LCII: Palaet</i>	<i>Katine, Tubur, Arapai, kamuda and Asuret</i>		<i>LLG</i>		<i>Source: Other Transfers from Central Government</i>					<i>60,000</i>	
Total Cost of output018251	0	0	0	0	0	0	60,000	0	0	0	60,000
Total Cost of Lower Local Services	0	0	0	0	0	0	60,000	0	0	0	60,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018272 Administrative Capital											
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	1,028,586	0	0	1,028,586

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Total for LCIII: Soroti Sub County		County: Soroti County	57,523
LCII: Acetigwen	Orwadai Obooke-Acetgwen	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government 38,229
LCII: Opuyo	Omalera Otidoga road	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government 19,295
Total for LCIII: Gweri Sub County		County: Soroti County	149,914
LCII: Awaliwal	Amoroto-Awayawaya	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government 38,229
LCII: Dokolo	Gwer-Agwara-Aloet	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government 31,858
LCII: Gweri	Amodoima village	Roads and Bridges - Assorted Bitumen-1556	Source: Other Transfers from Central Government 19,114
LCII: Gweri	Gweri-Alere-Agule	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government 60,714
Total for LCIII: Arapai Sub County		County: Soroti County	292,459
LCII: Agirigiroid	Allilio - Asamuk - Oboi Road	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government 171,658
LCII: Aloet	Amukaru Te,lJamot Obule	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government 71,271
LCII: Odudui	Odudui Kiboko	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government 49,530
Total for LCIII: Asuret Sub County		County: Soroti County	101,314
LCII: Mukura	Apujan Omulalal	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government 101,314
Total for LCIII: Katine Sub County		County: Soroti County	366,776
LCII: Ochuloi	Awaca Acam Apalamio	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government 20,000

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LCII: Ochuloi	Awidiang Awaca- Iboko	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government	100,000
LCII: Ojama	Ojama-Atirir	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government	30,229
LCII: Ojom	Adamasiko- Amorikot - Katine	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government	50,971
LCII: Olwelai	Abilipiin- Apasi--ATiriri	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government	76,457
LCII: Olwelai	Abilipiin-Angai - Luzira	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government	89,120
Total for LCIII: Tubur Sub County		County: Soroti County		60,600
LCII: Achuna	Ongorio- Akolodoing	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government	40,600
LCII: Ogolai	Angaro Corner-Oyimai Ogolai	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government	20,000
Total Cost of output018272		0	0	60,000
018275 Non Standard Service Delivery Capital		0	0	120,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	120,000
Total for LCIII: Soroti Sub County		County: Soroti County		189,880
LCII: Amen	DPO	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	156,000
LCII: Amen	Omalera Road	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	33,880
312101 Non-Residential Buildings		0	0	0
Total for LCIII: Soroti Sub County		County: Soroti County		23,400
LCII: Amen	Completion of Veterinary office	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	23,400
312103 Roads and Bridges		0	0	0
		0	0	83,694

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Total for LCIII: Soroti Sub County				County: Soroti County						83,694	
LCII: Amen	DPO			Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government					83,694	
312301 Cultivated Assets		0	0	0	0	0	0	46,720	0	46,720	
Total for LCIII: Soroti Sub County				County: Soroti County						46,720	
LCII: Amen	All Subcounties			Cultivated Assets - Pasture-422	Source: Sector Development Grant					6,720	
LCII: Amen	All Subcounties			Cultivated Assets - Piggery-423	Source: Sector Development Grant					10,000	
LCII: Amen	All Subcounties			Cultivated Assets - Plantation-424	Source: Sector Development Grant					25,000	
LCII: Amen	Fingerlings			Cultivated Assets - Piggery-423	Source: Sector Development Grant					5,000	
Total Cost of output018275		0	0	0	120,000	120,000	0	0	343,694	0	343,694
018281 Cattle dip construction											
312104 Other Structures		0	0	0	0	0	0	12,800	0	12,800	
Total for LCIII: Arapai Sub County				County: Soroti County						12,800	
LCII: Aloet	aloet central			Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant					12,800	
Total Cost of output018281		0	0	0	0	0	0	12,800	0	12,800	
Total Cost of Capital Purchases		0	0	60,000	120,000	180,000	0	0	1,385,080	0	1,385,080
Total cost of District Production Services		0	0	60,000	120,000	180,000	168,521	231,871	1,385,080	0	1,785,472
0183 District Commercial Services											
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
227001 Travel inland		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018301		0	3,000	0	0	3,000	0	0	0	0	0
018302 Enterprise Development Services											
221002 Workshops and Seminars		0	107	0	0	107	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	100	0	0	100	0	0	0	0	0
227001 Travel inland		0	2,280	0	0	2,280	0	0	0	0	0
Total Cost of output018302		0	2,487	0	0	2,487	0	0	0	0	0
018303 Market Linkage Services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	0	0	0	0
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0

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Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018304	0	4,000	0	0	4,000	0	0	0	0	0
018305 Tourism Promotional Services										
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018305	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	14,487	0	0	14,487	0	0	0	0	0
Total cost of District Commercial Services	0	14,487	0	0	14,487	0	0	0	0	0
Total cost of Production and Marketing	651,855	335,886	473,222	120,000	1,580,962	770,517	402,738	1,430,080	0	2,603,335

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,105,911	1,682,255	2,413,240
District Unconditional Grant (Non-Wage)	25,000	5,000	40,000
District Unconditional Grant (Wage)	49,859	176,700	175,513
Locally Raised Revenues	37,000	3,100	90,000
Other Transfers from Central Government	0	0	26,501
Sector Conditional Grant (Non-Wage)	171,809	128,857	225,983
Sector Conditional Grant (Wage)	1,822,243	1,368,598	1,855,243
Development Revenues	888,333	109,103	845,091
District Discretionary Development Equalization Grant	40,000	40,000	50,000
External Financing	730,000	21,000	645,710
Sector Development Grant	48,103	48,103	78,857
Transitional Development Grant	70,230	0	70,524
Total Revenues shares	2,994,244	1,791,358	3,258,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,872,102	1,497,822	2,030,757
Non Wage	233,809	122,414	382,484
Development Expenditure			
Domestic Development	158,333	10,406	199,381
External Financing	730,000	0	645,710
Total Expenditure	2,994,244	1,630,641	3,258,332

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088101 Public Health Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	56,490	56,490
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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	10,210	10,210
221009 Welfare and Entertainment	0	0	0	0	0	0	1,138	0	38,990	40,128
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,232	0	10,474	11,706
221012 Small Office Equipment	0	0	0	0	0	0	0	0	800	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	640	640
222001 Telecommunications	0	0	0	0	0	0	1,385	0	19,876	21,261
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	2,200	2,200
227001 Travel inland	0	0	0	0	0	0	22,746	0	139,131	161,877
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	1,680	1,680
Total Cost of output088101	0	0	0	0	0	0	26,501	0	280,491	306,991

088105 Health and Hygiene Promotion

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	4,760	0	0	4,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,025	0	0	3,025
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	3,766	0	0	3,766
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,470	0	0	2,470
227001 Travel inland	0	0	0	0	0	0	9,916	0	0	9,916
Total Cost of output088105	0	0	0	0	0	0	25,237	0	0	25,237

088107 Immunisation Services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	950	950
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	516	516
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,286	2,286
222001 Telecommunications	0	0	0	0	0	0	0	0	3,054	3,054
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	8,912	8,912
227001 Travel inland	0	0	0	0	0	0	0	0	135,304	135,304
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	19,391	19,391
Total Cost of output088107	0	0	0	0	0	0	0	0	170,414	170,414
Total Cost of Higher LG Services	0	0	0	0	0	0	51,737	0	450,905	502,642

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

242003 Other	0	2,298	0	0	2,298	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	8,511	0	0	8,511	0	7,928	0	0	7,928

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Total for LCIII: Katine Sub County	County: Soroti County	4,771
<i>LCII: Katine</i>	<i>Katine Catholic Health Centre Source: Sector Conditional Grant (Non-Wage)</i>	4,771
Total for LCIII: Missing Subcounty	County: Missing County	3,157
<i>LCII: Missing Parish</i>	<i>Madera Catholic Health Centre Source: Sector Conditional Grant (Non-Wage)</i>	3,157
Total Cost of output088153	0 10,809 0 0 10,809 0 7,928 0 0 7,928	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263104 Transfers to other govt. units (Current)	0 126,637 0 0 126,637 0 0 0 0 0	0
263204 Transfers to other govt. units (Capital)	0 0 0 0 0 0 0 0 190,385	190,385
Total for LCIII: Soroti Sub County	County: Soroti County	190,385
<i>LCII: Amen Health Facilities</i>	<i>TASO funds transferred to Health Facilities Source: External Financing</i>	190,385
263367 Sector Conditional Grant (Non-Wage)	0 0 0 0 0 0 175,282 0 0	175,282
Total for LCIII: Gweri Sub County	County: Soroti County	22,367
<i>LCII: Aukot</i>	<i>Ojom HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,150
<i>LCII: Awaliwal</i>	<i>Opuyo HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,150
<i>LCII: Gweri</i>	<i>Soroti HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,067
Total for LCIII: Arapai Sub County	County: Soroti County	26,517
<i>LCII: Agirigiroi</i>	<i>Arapai HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,150
<i>LCII: Aloet</i>	<i>OcokicanHC II Source: Sector Conditional Grant (Non-Wage)</i>	4,150
<i>LCII: Arapai</i>	<i>Aukot HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,150
<i>LCII: Odudui</i>	<i>Gweri HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,067
Total for LCIII: Asuret Sub County	County: Soroti County	18,217
<i>LCII: Ocokican</i>	<i>Awaliwal HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,150
<i>LCII: Otatai</i>	<i>Kamuda HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,067
Total for LCIII: Kamuda Sub County	County: Soroti County	18,217
<i>LCII: Aminit</i>	<i>Tubur HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,067
<i>LCII: Lalle</i>	<i>Arabaka HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,150
Total for LCIII: Missing Subcounty	County: Missing County	89,965
<i>LCII: Missing Parish</i>	<i>Agirigiroi HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,150
<i>LCII: Missing Parish</i>	<i>Asuret HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,067
<i>LCII: Missing Parish</i>	<i>Dakabela HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,067
<i>LCII: Missing Parish</i>	<i>KICHINJAJI HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,067
<i>LCII: Missing Parish</i>	<i>Lalle HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,150
<i>LCII: Missing Parish</i>	<i>Tiriri HC IV Source: Sector Conditional Grant (Non-Wage)</i>	39,465
Total Cost of output088154	0 126,637 0 0 126,637 0 175,282 0 190,385 365,667	
Total Cost of Lower Local Services	0 137,446 0 0 137,446 0 183,210 0 190,385 373,595	

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	39,012	0	39,012
Total for LCIII: Soroti Sub County										14,012
LCII: Amen	Projects		Building Construction - Contractor-216		Source: Sector Development Grant					9,012
LCII: Amen	Soroti HC III		Building Construction - Structures-266		Source: Sector Development Grant					5,000
Total for LCIII: Gweri Sub County										10,000
LCII: Awaliwal	Awaliwal HC II		Building Construction - Building Costs-209		Source: Sector Development Grant					10,000
Total for LCIII: Asuret Sub County										10,000
LCII: Ocokican	Ocokican HC II		Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant					10,000
Total for LCIII: Tubur Sub County										5,000
LCII: Aparisa	Tubur HC III		Building Construction - Structures-266		Source: Sector Development Grant					5,000
Total Cost of output088172	0	0	40,000	0	40,000	0	0	39,012	0	39,012
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	70,230	700,490	770,720	0	0	70,524	0	70,524
Total for LCIII: Kamuda Sub County										70,524
LCII: Kamuda	Kamuda		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					41,075
LCII: Kamuda	Kamuda		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant					9,286
LCII: Kamuda	Kamuda		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Transitional Development Grant					4,947

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LCII: Kamuda	Kamuda	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Transitional Development Grant	7,801						
LCII: Kamuda	Kamuda	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	6,735						
LCII: Kamuda	Kamuda	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: Transitional Development Grant	680						
312101 Non-Residential Buildings	0	0	18,603	0	18,603	0	0	0	0	0
312102 Residential Buildings	0	0	19,500	0	19,500	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	29,510	29,510	0	0	0	0	0
Total Cost of output088175	0	0	118,333	730,000	848,333	0	0	70,524	0	70,524
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	38,245	0	38,245
Total for LCIII: Soroti Sub County			County: Soroti County							14,000
LCII: Opuyo	Opuyo HC II	Building Construction - Staff Houses-263	Source: Sector Development Grant	14,000						
Total for LCIII: Katine Sub County			County: Soroti County							24,245
LCII: Ojama	Tiriri HC IV	Building Construction - Staff Houses-263	Source: Sector Development Grant	24,245						
Total Cost of output088181	0	0	0	0	0	0	0	38,245	0	38,245
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,000	0	42,000
Total for LCIII: Asuret Sub County			County: Soroti County							40,000
LCII: Ocokican	Ocokican HC II	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	40,000						
Total for LCIII: Katine Sub County			County: Soroti County							2,000
LCII: Ojama	Tiriri HC IV	Building Construction - Building Costs-209	Source: Sector Development Grant	2,000						
Total Cost of output088182	0	0	0	0	0	0	0	42,000	0	42,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000

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Total for LCIII: Soroti Sub County		County: Soroti County								4,000	
LCII: Opuyo	Opuyo HC II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							4,000	
Total for LCIII: Katine Sub County		County: Soroti County								4,000	
LCII: Ojama	Tiriri HC IV	Building Construction - Building Costs-209	Source: Sector Development Grant							4,000	
Total Cost of output088183		0	0	0	0	0	0	8,000	0	8,000	
Total Cost of Capital Purchases		0	0	158,333	730,000	888,333	0	0	197,781	0	197,781
Total cost of Primary Healthcare		0	137,446	158,333	730,000	1,025,779	0	234,948	197,781	641,290	1,074,019

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	1,872,102	0	0	0	1,872,102	2,030,757	0	0	0	2,030,757
211103 Allowances (Incl. Casuals, Temporary)	0	16,060	0	0	16,060	0	7,200	0	0	7,200
221002 Workshops and Seminars	0	17,520	0	0	17,520	0	7,000	0	0	7,000
221003 Staff Training	0	5,000	0	0	5,000	0	5,605	0	0	5,605
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	750	0	0	750
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	342	0	0	342
221009 Welfare and Entertainment	0	0	0	0	0	0	5,458	0	120	5,578
221011 Printing, Stationery, Photocopying and Binding	0	699	0	0	699	0	1,125	0	20	1,145
221012 Small Office Equipment	0	2,069	0	0	2,069	0	2,069	0	0	2,069
221014 Bank Charges and other Bank related costs	0	214	0	0	214	0	214	0	0	214
222001 Telecommunications	0	713	0	0	713	0	12,794	0	0	12,794
222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	2,200	0	0	2,200
223004 Guard and Security services	0	0	0	0	0	0	8,400	0	0	8,400
223005 Electricity	0	3,666	0	0	3,666	0	1,185	0	0	1,185
223006 Water	0	715	0	0	715	0	715	0	0	715
224001 Medical and Agricultural supplies	0	0	0	0	0	0	24,554	0	0	24,554
224004 Cleaning and Sanitation	0	517	0	0	517	0	517	0	0	517
227001 Travel inland	0	18,287	0	0	18,287	0	31,367	0	4,280	35,647
227004 Fuel, Lubricants and Oils	0	4,179	0	0	4,179	0	7,836	0	0	7,836
228001 Maintenance - Civil	0	357	0	0	357	0	357	0	0	357

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228002 Maintenance - Vehicles	0	18,755	0	0	18,755	0	16,055	0	0	16,055
228003 Maintenance – Machinery, Equipment & Furniture	0	446	0	0	446	0	8,226	0	0	8,226
273102 Incapacity, death benefits and funeral expenses	0	3,567	0	0	3,567	0	3,567	0	0	3,567
Total Cost of output088301	1,872,102	96,363	0	0	1,968,465	2,030,757	147,536	0	4,420	2,182,712
Total Cost of Higher LG Services	1,872,102	96,363	0	0	1,968,465	2,030,757	147,536	0	4,420	2,182,712
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	1,600	0	1,600
Total for LCIII: Soroti Sub County	County: Soroti County									1,600
<i>LCII: Amen</i>	<i>District Health Office</i>				<i>Procurement of 8 Source: Sector Development Grant</i>					<i>1,600</i>
					<i>fans for the health department office</i>					
Total Cost of output088372	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,600	0	1,600
Total cost of Health Management and Supervision	1,872,102	96,363	0	0	1,968,465	2,030,757	147,536	1,600	4,420	2,184,312
Total cost of Health	1,872,102	233,809	158,333	730,000	2,994,244	2,030,757	382,484	199,381	645,710	3,258,332

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,008,168	7,347,926	10,697,507
District Unconditional Grant (Non-Wage)	0	0	30,000
District Unconditional Grant (Wage)	89,234	85,266	57,482
Locally Raised Revenues	10,000	7,500	30,000
Other Transfers from Central Government	0	0	13,786
Sector Conditional Grant (Non-Wage)	2,349,027	1,567,256	2,439,614
Sector Conditional Grant (Wage)	7,559,907	5,687,904	8,126,625
Development Revenues	1,034,198	1,034,198	1,294,421
District Discretionary Development Equalization Grant	90,000	90,000	30,000
Sector Development Grant	944,198	944,198	1,264,421
Total Revenues shares	11,042,366	8,382,124	11,991,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,649,141	5,773,170	8,184,107
Non Wage	2,359,027	1,397,467	2,513,400
Development Expenditure			
Domestic Development	1,034,198	162,832	1,294,421
External Financing	0	0	0
Total Expenditure	11,042,366	7,333,469	11,991,928

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,556,856	0	0	0	5,556,856	6,123,574	0	0	0	6,123,574
Total Cost of output078102	5,556,856	0	0	0	5,556,856	6,123,574	0	0	0	6,123,574
Total Cost of Higher LG Services	5,556,856	0	0	0	5,556,856	6,123,574	0	0	0	6,123,574

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263106 Other Current grants	0	87,952	0	0	87,952	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	589,150	0	0	589,150	0	866,622	0	0	866,622
Total for LCIII: Soroti Sub County			County: Soroti County							36,900
LCII: Amen			ACHETGWEN P.S		Source: Sector Conditional Grant (Non-Wage)					6,306
LCII: Amen			ODERAI P.S		Source: Sector Conditional Grant (Non-Wage)					7,362
LCII: Opuyo			OPUYO P.S		Source: Sector Conditional Grant (Non-Wage)					10,350
LCII: Opuyo			OWALEI P.S		Source: Sector Conditional Grant (Non-Wage)					12,882
Total for LCIII: Gweri Sub County			County: Soroti County							174,450
LCII: Aukot			AWOJA		Source: Sector Conditional Grant (Non-Wage)					17,934
LCII: Aukot			OPAR		Source: Sector Conditional Grant (Non-Wage)					18,294
LCII: Awaliwal			AMOROTO		Source: Sector Conditional Grant (Non-Wage)					9,438
LCII: Awaliwal			AWALIWAL		Source: Sector Conditional Grant (Non-Wage)					17,286
LCII: Awaliwal			TAKARAMIAM		Source: Sector Conditional Grant (Non-Wage)					7,134
LCII: Awoja			AWOJA BRIDGE		Source: Sector Conditional Grant (Non-Wage)					10,146
LCII: Dokolo			ABELET		Source: Sector Conditional Grant (Non-Wage)					13,998
LCII: Dokolo			DOKOLO - GWERI		Source: Sector Conditional Grant (Non-Wage)					11,826
LCII: Gweri			ANGOPET		Source: Sector Conditional Grant (Non-Wage)					9,678
LCII: Gweri			GWERI		Source: Sector Conditional Grant (Non-Wage)					10,842
LCII: Gweri			Omugenya P.S.		Source: Sector Conditional Grant (Non-Wage)					11,214
LCII: Gweri			OMUGENYA-ODELA		Source: Sector Conditional Grant (Non-Wage)					11,262
LCII: Gweri			OPUCET		Source: Sector Conditional Grant (Non-Wage)					11,442
LCII: Gweri			TELAMOT		Source: Sector Conditional Grant (Non-Wage)					8,334
LCII: Omugenya			AMUSIA		Source: Sector Conditional Grant (Non-Wage)					5,622
Total for LCIII: Arapai Sub County			County: Soroti County							117,846
LCII: Aloet			AKAIKAI P.S		Source: Sector Conditional Grant (Non-Wage)					11,574
LCII: Aloet			ARABAKA P.S		Source: Sector Conditional Grant (Non-Wage)					7,578
LCII: Aloet			OMADIRA-ARAPAI P.S		Source: Sector Conditional Grant (Non-Wage)					8,238
LCII: Arapai			ARAPAI P.S		Source: Sector Conditional Grant (Non-Wage)					9,990
LCII: Arapai			ONYAKAI P.S		Source: Sector Conditional Grant (Non-Wage)					15,774
LCII: Dakabela			DAKABELA P.S		Source: Sector Conditional Grant (Non-Wage)					9,270
LCII: Dakabela			OLEGEI P.S		Source: Sector Conditional Grant (Non-Wage)					9,138
LCII: Dakabela			TUKUM P.S		Source: Sector Conditional Grant (Non-Wage)					10,134
LCII: Odudui			Agirigirioi P.S.		Source: Sector Conditional Grant (Non-Wage)					11,358

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LCII: Odudui	ANGAI P.S	Source: Sector Conditional Grant (Non-Wage)	8,178
LCII: Odudui	ODUDUI P.S	Source: Sector Conditional Grant (Non-Wage)	16,614
Total for LCIII: Asuret Sub County	County: Soroti County		151,374
LCII: Mukura	ASURET P.S	Source: Sector Conditional Grant (Non-Wage)	14,898
LCII: Mukura	Mukura P.S.	Source: Sector Conditional Grant (Non-Wage)	10,890
LCII: Mukura	Okunguro P.S.	Source: Sector Conditional Grant (Non-Wage)	16,374
LCII: Obule	ADACAR P.S	Source: Sector Conditional Grant (Non-Wage)	16,146
LCII: Obule	AKOLODONG P.S	Source: Sector Conditional Grant (Non-Wage)	9,006
LCII: Obule	OBULE	Source: Sector Conditional Grant (Non-Wage)	8,646
	ANGOROM P.S		
LCII: Obule	OBULE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Ocokican	ABANGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Ocokican	OCOKICAN P.S	Source: Sector Conditional Grant (Non-Wage)	10,134
LCII: Otatai	OMODOI	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Otatai	OMULALA P.S	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Otatai	ORIMAI P.S	Source: Sector Conditional Grant (Non-Wage)	13,038
LCII: Otatai	OTATAI	Source: Sector Conditional Grant (Non-Wage)	10,554
Total for LCIII: Katine Sub County	County: Soroti County		153,240
LCII: Katine	KATINE /TIRIRI P.S	Source: Sector Conditional Grant (Non-Wage)	13,134
LCII: Katine	KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	11,538
LCII: Merok	MEROK P.S	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Merok	OIMAI P.S	Source: Sector Conditional Grant (Non-Wage)	13,326
LCII: Ochuloi	AJONYI P.S	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Ochuloi	OBYARAI P.S	Source: Sector Conditional Grant (Non-Wage)	10,482
LCII: Ochuloi	OJAGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: Ojom	ADAMASIKO P.S	Source: Sector Conditional Grant (Non-Wage)	14,958
LCII: Ojom	OCHULOI P.S	Source: Sector Conditional Grant (Non-Wage)	12,690
LCII: Ojom	OJOM KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	10,242
LCII: Ojom	OJOM P.S	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Olwelai	AMORIKOT P.S	Source: Sector Conditional Grant (Non-Wage)	8,274
LCII: Olwelai	OGWOLO - KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	11,454
LCII: Olwelai	OLWELAI-KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	8,910
Total for LCIII: Tubur Sub County	County: Soroti County		83,400
LCII: Achuna	ABEKO	Source: Sector Conditional Grant (Non-Wage)	11,058
LCII: Achuna	ACHUNA	Source: Sector Conditional Grant (Non-Wage)	12,810

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LCII: Achuna	CHELE TUBUR	Source: Sector Conditional Grant (Non-Wage)	8,202
LCII: Aparisa	ABULE TUBUR	Source: Sector Conditional Grant (Non-Wage)	9,774
LCII: Aparisa	APARISA - TUBUR	Source: Sector Conditional Grant (Non-Wage)	6,942
LCII: Aparisa	TUBUR	Source: Sector Conditional Grant (Non-Wage)	14,118
LCII: Palaet	KELIM - TUBUR	Source: Sector Conditional Grant (Non-Wage)	10,266
LCII: Palaet	PALAET	Source: Sector Conditional Grant (Non-Wage)	10,230
Total for LCIII: Kamuda Sub County	County: Soroti County		149,412
LCII: Agora	AGAMA P.S	Source: Sector Conditional Grant (Non-Wage)	10,062
LCII: Agora	AGORA P.S	Source: Sector Conditional Grant (Non-Wage)	15,486
LCII: Amini	AMINIT P.S	Source: Sector Conditional Grant (Non-Wage)	12,258
LCII: Amini	AMOTOT P.S	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Amini	OLIO KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)	12,654
LCII: Amini	OYOMAI P.S	Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Kamuda	ABOKET P.S	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Kamuda	KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)	12,618
LCII: Kamuda	OBUIJA P.S	Source: Sector Conditional Grant (Non-Wage)	8,538
LCII: Kamuda	OLOBAI-KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Kamuda	OLWELAI KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Lalle	LALLE P.S	Source: Sector Conditional Grant (Non-Wage)	15,462
LCII: Lalle	LILIM P.S	Source: Sector Conditional Grant (Non-Wage)	13,506
LCII: Lalle	OLONG COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	9,774

Total Cost of output078151	0	677,102	0	0	677,102	0	866,622	0	0	866,622
Total Cost of Lower Local Services	0	677,102	0	0	677,102	0	866,622	0	0	866,622

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	120,000	0	120,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	324,610	0	324,610

Total for LCIII: Katine Sub County **County: Soroti County** **324,610**

LCII: Katine	Amorokot	Building Construction - Contractor-217	Source: Sector Development Grant	324,610
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Total Cost of output078180	0	0	120,000	0	120,000	0	0	324,610	0	324,610
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	96,000	0	96,000	0	0	40,000	0	40,000
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Total for LCIII: Asuret Sub County		County: Soroti County							40,000	
<i>LCII: Otatai</i>	<i>Otatai</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>40,000</i>		
Total Cost of output078181	0	0	96,000	0	96,000	0	0	40,000	0	40,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	160,000	0	160,000
Total for LCIII: Tubur Sub County		County: Soroti County							80,000	
<i>LCII: Tubur</i>	<i>Abule</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>					<i>80,000</i>		
Total for LCIII: Kamuda Sub County		County: Soroti County							80,000	
<i>LCII: Kamuda</i>	<i>Obuja</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>					<i>80,000</i>		
Total Cost of output078182	0	0	0	0	0	0	0	160,000	0	160,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	28,198	0	28,198	0	0	39,811	0	39,811
Total for LCIII: Soroti Sub County		County: Soroti County							13,351	
<i>LCII: Amen</i>	<i>DEOs Office</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Sector Development Grant</i>					<i>3,000</i>		
<i>LCII: Amen</i>	<i>DEOs Office</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: Sector Development Grant</i>					<i>10,351</i>		
Total for LCIII: Gweri Sub County		County: Soroti County							2,700	
<i>LCII: Gweri</i>	<i>Amoroto PS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>					<i>2,700</i>		
Total for LCIII: Asuret Sub County		County: Soroti County							5,040	
<i>LCII: Ocokican</i>	<i>Abango PS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>					<i>5,040</i>		
Total for LCIII: Katine Sub County		County: Soroti County							2,520	
<i>LCII: Katine</i>	<i>Amorikot PS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>					<i>2,520</i>		

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Total for LCIII: Tubur Sub County				County: Soroti County				10,800			
LCII: Tubur	Tubur PS	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	5,400							
LCII: Tubur	Tubur PS	Furniture and Fixtures - Furniture Expenses-640	Source: Sector Development Grant	5,400							
Total for LCIII: Kamuda Sub County				County: Soroti County				5,400			
LCII: Aminit	Aminit PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,400							
Total Cost of output078183		0	0	28,198	0	28,198	0	0	39,811	0	39,811
Total Cost of Capital Purchases		0	0	244,198	0	244,198	0	0	564,421	0	564,421
Total cost of Pre-Primary and Primary Education		5,556,856	677,102	244,198	0	6,478,156	6,123,574	866,622	564,421	0	7,554,618

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,323,890	0	0	0	1,323,890	1,323,890	0	0	0	1,323,890
Total Cost of output078201		1,323,890	0	0	0	1,323,890	1,323,890	0	0	0	1,323,890
Total Cost of Higher LG Services		1,323,890	0	0	0	1,323,890	1,323,890	0	0	0	1,323,890
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	4,796	0	0	4,796	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,123,629	0	0	1,123,629	0	717,225	0	0	717,225

Total for LCIII: Soroti Sub County		County: Soroti County		211,695
<i>LCII: Amen</i>		<i>GWERI S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	128,370
<i>LCII: Amen</i>		<i>KATINE SEN. SEC. SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	83,325
Total for LCIII: Gweri Sub County		County: Soroti County		20,163
<i>LCII: Gweri</i>		<i>ERIMU COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	20,163
Total for LCIII: Arapai Sub County		County: Soroti County		298,320
<i>LCII: Aloet</i>		<i>TESO COLLEGE ALOET</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	298,320
Total for LCIII: Katine Sub County		County: Soroti County		94,329
<i>LCII: Katine</i>		<i>LIGHT S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	94,329

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Total for LCIII: Tubur Sub County					County: Soroti County					49,995	
LCII: Aparisa					TUBUR S.S	Source: Sector Conditional Grant (Non-Wage)				49,995	
Total for LCIII: Kamuda Sub County					County: Soroti County					14,241	
LCII: Aminit					ST STEPHEN S.S SOROTI	Source: Sector Conditional Grant (Non-Wage)				14,241	
Total for LCIII: Missing Subcounty					County: Missing County					28,482	
LCII: Missing Parish					ALLIANCE H/S	Source: Sector Conditional Grant (Non-Wage)				20,163	
LCII: Missing Parish					KAMUDA PARENTS S.S	Source: Sector Conditional Grant (Non-Wage)				8,319	
Total Cost of output078251		0	1,128,425	0	0	1,128,425	0	717,225	0	0	717,225
Total Cost of Lower Local Services		0	1,128,425	0	0	1,128,425	0	717,225	0	0	717,225
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	700,000	0	700,000	0	0	700,000	0	700,000
Total for LCIII: Asuret Sub County					County: Soroti County					700,000	
LCII: Mukura		Asuret		Building Construction - Schools-256		Source: Sector Development Grant				700,000	
Total Cost of output078280		0	0	700,000	0	700,000	0	0	700,000	0	700,000
Total Cost of Capital Purchases		0	0	700,000	0	700,000	0	0	700,000	0	700,000
Total cost of Secondary Education		1,323,890	1,128,425	700,000	0	3,152,316	1,323,890	717,225	700,000	0	2,741,115
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		679,161	0	0	0	679,161	679,161	0	0	0	679,161
Total Cost of output078301		679,161	0	0	0	679,161	679,161	0	0	0	679,161
Total Cost of Higher LG Services		679,161	0	0	0	679,161	679,161	0	0	0	679,161
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	553,500	0	0	553,500	0	553,500	0	0	553,500

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Total for LCIII: Missing Subcounty	County: Missing County					553,500				
<i>LCII: Missing Parish</i>	<i>Soroti</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>ST KIZITO</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
	<i>TECH. INST</i>					<i>156,317</i>				
	<i>MADERA</i>									
Total Cost of output078351	0	553,500	0	0	553,500	0	553,500	0	0	553,500
Total Cost of Lower Local Services	0	553,500	0	0	553,500	0	553,500	0	0	553,500
Total cost of Skills Development	679,161	553,500	0	0	1,232,661	679,161	553,500	0	0	1,232,661

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	89,234	0	0	0	89,234	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	28,454	0	0	28,454
Total Cost of output078401	89,234	0	0	0	89,234	0	30,454	0	0	30,454

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output078402	0	0	0	0	0	0	25,000	0	0	25,000

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,036	0	0	13,036
Total Cost of output078403	0	0	0	0	0	0	65,036	0	0	65,036

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	0	0	0	0	0	0	9,554	0	0	9,554
222001 Telecommunications	0	0	0	0	0	0	136	0	0	136
Total Cost of output078404	0	0	0	0	0	0	69,690	0	0	69,690

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	57,482	0	0	0	57,482
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,362	0	0	10,362
221002 Workshops and Seminars	0	0	0	0	0	0	85,860	0	0	85,860

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	26,786	0	0	26,786
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,501	0	0	25,501
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078405	0	0	0	0	0	57,482	160,010	0	0	217,492
Total Cost of Higher LG Services	89,234	0	0	0	89,234	57,482	350,189	0	0	407,671

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Kamuda Sub County	County: Soroti County				20,000
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<i>LCII: Lalle</i>	<i>Mukura, Asuret, Owalei, Tukum and Opucet primary S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>
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312102 Residential Buildings	0	0	90,000	0	90,000	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Soroti Sub County	County: Soroti County				10,000
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<i>LCII: Amen</i>	<i>District</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>
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Total Cost of output078472	0	0	90,000	0	90,000	0	0	30,000	0	30,000
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Total Cost of Capital Purchases	0	0	90,000	0	90,000	0	0	30,000	0	30,000
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Total cost of Education & Sports Management and Inspection	89,234	0	90,000	0	179,234	57,482	350,189	30,000	0	437,671
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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078501 Special Needs Education Services

221002 Workshops and Seminars	0	0	0	0	0	0	14,000	0	0	14,000
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221003 Staff Training	0	0	0	0	0	0	11,864	0	0	11,864
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Total Cost of output078501	0	0	0	0	0	0	25,864	0	0	25,864
Total Cost of Higher LG Services	0	0	0	0	0	0	25,864	0	0	25,864
Total cost of Special Needs Education	0	0	0	0	0	0	25,864	0	0	25,864
Total cost of Education	7,649,141	2,359,027	1,034,198	0	11,042,366	8,184,107	2,513,400	1,294,421	0	11,991,928

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,939	64,694	98,295
District Unconditional Grant (Non-Wage)	0	0	15,000
District Unconditional Grant (Wage)	45,090	63,194	78,295
Locally Raised Revenues	5,000	1,500	5,000
Other Transfers from Central Government	13,849	0	0
Development Revenues	977,469	937,887	1,174,244
District Discretionary Development Equalization Grant	50,000	50,000	60,000
Other Transfers from Central Government	418,335	378,753	602,242
Sector Development Grant	509,133	509,133	512,002
Total Revenues shares	1,041,407	1,002,580	1,272,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,090	63,194	78,295
Non Wage	18,849	7,500	20,000
Development Expenditure			
Domestic Development	977,469	552,741	1,174,244
External Financing	0	0	0
Total Expenditure	1,041,407	623,434	1,272,539

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	45,090	0	0	0	45,090	0	0	0	0	0
221002 Workshops and Seminars	0	13,849	0	0	13,849	0	0	0	0	0
Total Cost of output048104	45,090	13,849	0	0	58,939	0	0	0	0	0

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048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	78,295	0	0	0	78,295
211103 Allowances (Incl. Casuals, Temporary)	0	863	0	0	863	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	3,880	0	0	3,880
223005 Electricity	0	940	0	0	940	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,920	0	0	3,920
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
228004 Maintenance – Other	0	117	0	0	117	0	0	0	0	0
Total Cost of output048108	0	5,000	0	0	5,000	78,295	20,000	0	0	98,295
Total Cost of Higher LG Services	45,090	18,849	0	0	63,939	78,295	20,000	0	0	98,295

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	40,196	0	40,196	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	5,000	0	5,000	0	0	0	0	0
263106 Other Current grants	0	0	3,500	0	3,500	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	10,300	0	10,300	0	0	0	0	0
263206 Other Capital grants	0	0	8,400	0	8,400	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	12,000	0	12,000	0	0	0	0	0
263370 Sector Development Grant	0	0	80,503	0	80,503	0	0	0	0	0
Total Cost of output048157	0	0	159,898	0	159,898	0	0	0	0	0

048158 District Roads Maintenance (URF)

263101 LG Conditional grants (Current)	0	0	256,000	0	256,000	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	602,242	0	602,242

Total for LCIII: Soroti Sub County **County: Soroti County** **261,861**

LCII: Amen	Administration Expenses	Works	Source: Other Transfers from Central Government	21,871
LCII: Amen	DRC Meetings	Works	Source: Other Transfers from Central Government	20,000
LCII: Amen	DUCAR	District Roads	Source: Other Transfers from Central Government	138,000
LCII: Amen	Equipment Repair	Works	Source: Other Transfers from Central Government	51,148
LCII: Amen	Soroti SC	Soroti	Source: Other Transfers from Central Government	10,843
LCII: Opuyo	Owalei Arubela Soroti University Road(MM)	Soroti Subcounty	Source: Other Transfers from Central Government	20,000

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Total for LCIII: Gweri Sub County				County: Soroti County				23,087		
<i>LCII: Gweri</i>	<i>Gweri SC</i>	<i>Gweri</i>	<i>Source: Other Transfers from Central Government</i>							23,087
Total for LCIII: Arapai Sub County				County: Soroti County				19,214		
<i>LCII: Arapai</i>	<i>Arapai SC</i>	<i>Arapai</i>	<i>Source: Other Transfers from Central Government</i>							19,214
Total for LCIII: Asuret Sub County				County: Soroti County				90,215		
<i>LCII: Mukura</i>	<i>Asuret Omagoro Road (PM)</i>	<i>Asuret subcounty</i>	<i>Source: Other Transfers from Central Government</i>							72,000
<i>LCII: Mukura</i>	<i>Asuret SC</i>	<i>Asuret</i>	<i>Source: Other Transfers from Central Government</i>							18,215
Total for LCIII: Katine Sub County				County: Soroti County				16,969		
<i>LCII: Katine</i>	<i>Katine SC</i>	<i>Katine</i>	<i>Source: Other Transfers from Central Government</i>							16,969
Total for LCIII: Tubur Sub County				County: Soroti County				60,565		
<i>LCII: Achuna</i>	<i>Atirir Achuna Road(MM)</i>	<i>Tubur Subcounty</i>	<i>Source: Other Transfers from Central Government</i>							50,000
<i>LCII: Tubur</i>	<i>Tubur SC</i>	<i>Tubur</i>	<i>Source: Other Transfers from Central Government</i>							10,565
Total for LCIII: Kamuda Sub County				County: Soroti County				130,331		
<i>LCII: Amini</i>	<i>Kamuda Lalle Ocokcan</i>	<i>Kamuda Subcounty</i>	<i>Source: Other Transfers from Central Government</i>							113,000
<i>LCII: Kamuda</i>	<i>Kamuda SC</i>	<i>Kamuda</i>	<i>Source: Other Transfers from Central Government</i>							17,331
Total Cost of output048158				0	0	256,000	0	256,000	0	602,242
048159 District and Community Access Roads Maintenance										
263101 LG Conditional grants (Current)	0	0	245,260	0	245,260	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	512,002	0	512,002
Total for LCIII: Kamuda Sub County				County: Soroti County				512,002		
<i>LCII: Amini</i>	<i>Work Department</i>	<i>Soroti District HQ</i>	<i>Source: Sector Development Grant</i>							486,402
<i>LCII: Amini</i>	<i>Works Department</i>	<i>Soroti District</i>	<i>Source: Sector Development Grant</i>							25,600
Total Cost of output048159				0	0	245,260	0	245,260	0	512,002
Total Cost of Lower Local Services				0	0	661,158	0	661,158	0	1,114,244
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	50,000	0	50,000	0	0	60,000	0	60,000
Total for LCIII: Gweri Sub County				County: Soroti County				26,000		
<i>LCII: Awaliwal</i>	<i>Amoroti Damasiko Atogwang rd</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>							26,000

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Total for LCIII: Tubur Sub County				County: Soroti County				34,000			
<i>LCII: Achuna</i>		<i>Amicho Agaro Rd</i>		<i>Roads and Bridges - Contractors-1561</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>34,000</i>			
Total Cost of output048172	0	0	50,000	0	50,000	0	0	60,000	0	60,000	
048176 Office and IT Equipment (including Software)											
312101 Non-Residential Buildings	0	0	1,947	0	1,947	0	0	0	0	0	0
312103 Roads and Bridges	0	0	3,500	0	3,500	0	0	0	0	0	0
312104 Other Structures	0	0	900	0	900	0	0	0	0	0	0
312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0	0
312213 ICT Equipment	0	0	2,274	0	2,274	0	0	0	0	0	0
Total Cost of output048176	0	0	10,121	0	10,121	0	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges	0	0	256,190	0	256,190	0	0	0	0	0	0
Total Cost of output048180	0	0	256,190	0	256,190	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	316,311	0	316,311	0	0	60,000	0	60,000	
Total cost of District, Urban and Community Access Roads	45,090	18,849	977,469	0	1,041,407	78,295	20,000	1,174,244	0	1,272,539	
Total cost of Roads and Engineering	45,090	18,849	977,469	0	1,041,407	78,295	20,000	1,174,244	0	1,272,539	

Vote:553 Soroti District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,228	31,671	52,761
District Unconditional Grant (Non-Wage)	0	0	15,000
Locally Raised Revenues	5,000	6,000	5,000
Sector Conditional Grant (Non-Wage)	34,228	25,671	32,761
Development Revenues	264,154	265,154	381,242
District Discretionary Development Equalization Grant	22,000	23,000	56,000
Sector Development Grant	242,154	242,154	325,242
Total Revenues shares	303,382	296,825	434,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,228	31,671	52,761
Development Expenditure			
Domestic Development	264,154	57,527	381,242
External Financing	0	0	0
Total Expenditure	303,382	89,198	434,003

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	4,400	0	0	4,400
223005 Electricity	0	500	0	0	500	0	940	0	0	940
223006 Water	0	500	0	0	500	0	0	0	0	0

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,430	0	0	3,430	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,570	0	0	3,570	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,053	0	0	2,053
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,400	0	0	5,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,040	0	0	2,040
Total Cost of output098101	0	15,500	0	0	15,500	0	14,833	0	0	14,833

098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	556	0	0	556
227001 Travel inland	0	15,028	0	0	15,028	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098102	0	15,028	0	0	15,028	0	9,556	0	0	9,556

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	935	0	0	935
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098103	0	0	0	0	0	0	10,935	0	0	10,935

098104 Promotion of Community Based Management

227001 Travel inland	0	4,700	0	0	4,700	0	0	0	0	0
Total Cost of output098104	0	4,700	0	0	4,700	0	0	0	0	0

098105 Promotion of Sanitation and Hygiene

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,437	0	0	7,437
Total Cost of output098105	0	4,000	0	0	4,000	0	17,437	0	0	17,437
Total Cost of Higher LG Services	0	39,228	0	0	39,228	0	52,761	0	0	52,761

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	0	0	0	0	0	45,000	0	45,000
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Total for LCIII: Gweri Sub County **County: Soroti County** **45,000**

LCII: Gweri Gweri Soroti district Source: Sector Development Grant 45,000

Total Cost of output098151	0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of Lower Local Services	0	0	0	0	0	0	0	45,000	0	45,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Asuret Sub County	County: Soroti County									10,000
<i>LCII: Mukura asuret</i>			<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
Total Cost of output098180	0	0	0	0	0	0	0	10,000	0	10,000
098183 Borehole drilling and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	298,157	0	298,157
Total for LCIII: Gweri Sub County	County: Soroti County									276,157
<i>LCII: Awaliwal Awaliwal</i>			<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>					<i>199,157</i>
<i>LCII: Awaliwal district wide</i>			<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>55,000</i>
<i>LCII: Gweri Gweri</i>			<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>					<i>22,000</i>
Total for LCIII: Arapai Sub County	County: Soroti County									22,000
<i>LCII: Arapai Alilioi A</i>			<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>					<i>22,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	6,085	0	6,085
Total for LCIII: Soroti Sub County	County: Soroti County									1,000
<i>LCII: Amen Water Office</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,000</i>
Total for LCIII: Gweri Sub County	County: Soroti County									5,085
<i>LCII: Gweri Gweri</i>			<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: Sector Development Grant</i>					<i>5,085</i>
312104 Other Structures	0	0	247,300	0	247,300	0	0	0	0	0
312201 Transport Equipment	0	0	10,854	0	10,854	0	0	0	0	0

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Total Cost of output098183	0	0	264,154	0	264,154	0	0	304,242	0	304,242
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	22,000	0	22,000
Total for LCIII: Arapai Sub County	County: Soroti County								22,000	
<i>LCII: Arapai</i>	<i>Arapai</i>	<i>Engineering and Design studies and Plans - Transmission Line-492</i>							<i>Source: Sector Development Grant</i>	
									22,000	
Total Cost of output098184	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Capital Purchases	0	0	264,154	0	264,154	0	0	336,242	0	336,242
Total cost of Rural Water Supply and Sanitation	0	39,228	264,154	0	303,382	0	52,761	381,242	0	434,003
Total cost of Water	0	39,228	264,154	0	303,382	0	52,761	381,242	0	434,003

Vote:553 Soroti District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,675	112,954	243,542
District Unconditional Grant (Non-Wage)	0	0	30,000
District Unconditional Grant (Wage)	100,804	85,051	180,803
Locally Raised Revenues	45,000	22,000	25,000
Sector Conditional Grant (Non-Wage)	7,871	5,903	7,740
Development Revenues	30,000	35,000	40,000
District Discretionary Development Equalization Grant	30,000	35,000	40,000
Total Revenues shares	183,675	147,954	283,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,804	62,874	180,803
Non Wage	52,871	22,665	62,740
Development Expenditure			
Domestic Development	30,000	13,083	40,000
External Financing	0	0	0
Total Expenditure	183,675	98,622	283,542

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098302 Tourism Development										
211101 General Staff Salaries	100,804	0	0	0	100,804	180,803	0	0	0	180,803
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	12,371	0	0	12,371	0	4,600	0	0	4,600
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of output098302	100,804	18,871	0	0	119,675	180,803	13,000	0	0	193,803

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output098304	0	0	0	0	0	0	2,800	0	0	2,800

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	771	0	0	771	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,229	0	0	1,229	0	1,000	0	0	1,000
Total Cost of output098305	0	4,000	0	0	4,000	0	3,000	0	0	3,000

098306 Community Training in Wetland management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098306	0	0	0	0	0	0	1,000	0	0	1,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098307	0	4,000	0	0	4,000	0	3,000	0	0	3,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098308	0	6,000	0	0	6,000	0	3,000	0	0	3,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of output098309	0	6,000	0	0	6,000	0	10,000	0	0	10,000

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

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
Total Cost of output098310	0	8,000	0	0	8,000	0	19,000	0	0	19,000
098311 Infrastructure Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	940	0	0	940
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
Total Cost of output098311	0	6,000	0	0	6,000	0	7,940	0	0	7,940
Total Cost of Higher LG Services	100,804	52,871	0	0	153,675	180,803	62,740	0	0	243,542
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Soroti Sub County	County: Soroti County				7,000					
<i>LCII: Amen</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,000</i>				
<i>LCII: Amen</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,000</i>				
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Soroti Sub County	County: Soroti County				3,000					
<i>LCII: Amen</i>	<i>District headquarter</i>	<i>Equipment - Maintenance and Repair-531</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,000</i>				
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Soroti Sub County	County: Soroti County				10,000					
<i>LCII: Amen</i>	<i>District headquarter</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>				
Total Cost of output098372	0	0	0	0	0	0	0	20,000	0	20,000
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Soroti Sub County	County: Soroti County				10,000					
<i>LCII: Amen</i>	<i>District Headquarters</i>	<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>				
312104 Other Structures	0	0	25,000	0	25,000	0	0	4,000	0	4,000

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Total for LCIII: Asuret Sub County		County: Soroti County								4,000
<i>LCII: Adacar</i>	<i>Adacar</i>	<i>Construction Source: District Discretionary Development Services - Master Equalization Grant Plan-401</i>								<i>4,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Soroti Sub County		County: Soroti County								6,000
<i>LCII: Amen</i>	<i>District Headquarters</i>	<i>Laptop Computer Source: District Discretionary Development Equalization Grant</i>								<i>6,000</i>
Total Cost of output098375	0	0	30,000	0	30,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	40,000	0	40,000
Total cost of Natural Resources Management	100,804	52,871	30,000	0	183,675	180,803	62,740	40,000	0	283,542
Total cost of Natural Resources	100,804	52,871	30,000	0	183,675	180,803	62,740	40,000	0	283,542

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,586	146,877	208,550
District Unconditional Grant (Non-Wage)	0	0	15,000
District Unconditional Grant (Wage)	133,100	79,263	124,355
Locally Raised Revenues	15,000	23,000	12,600
Sector Conditional Grant (Non-Wage)	59,486	44,614	56,595
Development Revenues	671,657	384,653	2,291,416
District Discretionary Development Equalization Grant	0	0	8,000
External Financing	120,000	42,599	56,490
Other Transfers from Central Government	551,657	342,054	2,226,926
Total Revenues shares	879,243	531,531	2,499,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,100	65,287	124,355
Non Wage	74,486	27,617	84,195
Development Expenditure			
Domestic Development	551,657	151,760	2,234,926
External Financing	120,000	0	56,490
Total Expenditure	879,243	244,664	2,499,966

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	133,100	0	0	0	133,100	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,201	0	0	3,201	0	1,000	0	0	1,000
Total Cost of output108104	133,100	17,301	0	0	150,401	0	2,600	0	0	2,600

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	5,820	0	0	5,820	0	5,820	0	0	5,820
221002 Workshops and Seminars	0	5,004	0	0	5,004	0	2,340	0	0	2,340
221008 Computer supplies and Information Technology (IT)	0	432	0	0	432	0	432	0	0	432
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,000	0	0	1,000
227001 Travel inland	0	4,800	0	0	4,800	0	2,660	0	0	2,660
227004 Fuel, Lubricants and Oils	0	2,248	0	0	2,248	0	1,948	0	0	1,948
Total Cost of output108105	0	20,904	0	0	20,904	0	15,000	0	0	15,000

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	2,298	0	0	2,298
221008 Computer supplies and Information Technology (IT)	0	420	0	0	420	0	420	0	0	420
221009 Welfare and Entertainment	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	234	0	0	234
223005 Electricity	0	382	0	0	382	0	382	0	0	382
223006 Water	0	300	0	0	300	0	602	0	0	602
227001 Travel inland	0	1,484	0	0	1,484	0	1,500	0	0	1,500
228004 Maintenance – Other	0	1,664	0	0	1,664	0	1,664	0	0	1,664
Total Cost of output108106	0	8,000	0	0	8,000	0	8,000	0	0	8,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	1,308	0	0	1,308
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,000	0	0	1,000
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total Cost of output108107	0	2,500	0	0	2,500	0	4,808	0	0	4,808

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	32,210	32,210
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221003 Staff Training	0	0	0	0	0	0	1,000	0	5,780	6,780
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	6,000	6,000
222001 Telecommunications	0	0	0	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	1,400	0	0	1,400	0	1,408	0	500	1,908
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	8,000	8,000
Total Cost of output108108	0	1,600	0	0	1,600	0	3,908	0	56,490	60,398

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	880	0	0	880	0	0	0	0	0
221009 Welfare and Entertainment	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	172	0	0	172	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	679	0	0	679	0	1,989	0	0	1,989
Total Cost of output108109	0	3,681	0	0	3,681	0	5,989	0	0	5,989

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	1,050	0	0	1,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	5,950	0	0	5,950	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	527	0	0	527
282101 Donations	0	4,925	0	0	4,925	0	14,000	0	0	14,000
Total Cost of output108110	0	12,325	0	0	12,325	0	16,627	0	0	16,627

108111 Culture mainstreaming

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output108111	0	500	0	0	500	0	1,000	0	0	1,000

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,086	0	0	3,086
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108112	0	1,000	0	0	1,000	0	5,086	0	0	5,086

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	680	0	0	680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	0	0	0	0
227001 Travel inland	0	1,060	0	0	1,060	0	0	0	0	0
Total Cost of output108113	0	2,000	0	0	2,000	0	0	0	0	0

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108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	1,483	0	0	1,483
221008 Computer supplies and Information Technology (IT)	0	356	0	0	356	0	0	0	0	0
221009 Welfare and Entertainment	0	799	0	0	799	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,520	0	0	3,520	0	3,500	0	0	3,500
Total Cost of output108114	0	4,675	0	0	4,675	0	6,983	0	0	6,983

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	124,355	0	0	0	124,355
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	6,194	0	0	6,194
Total Cost of output108117	0	0	0	0	0	124,355	14,194	0	0	138,549
Total Cost of Higher LG Services	133,100	74,486	0	0	207,586	124,355	84,195	0	56,490	265,040

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	551,657	120,000	671,657	0	0	0	0	0
Total Cost of output108172	0	0	551,657	120,000	671,657	0	0	0	0	0

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,226,926	0	2,226,926
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Total for LCIII: Soroti Sub County

County: Soroti County

2,226,926

LCII: Amen	DCDOs Office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government	1,599,314
LCII: Amen	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	627,612
312203 Furniture & Fixtures				8,000

Vote:553 Soroti District

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Total for LCIII: Soroti Sub County					County: Soroti County					8,000
<i>LCII: Amen</i>		<i>District Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>					8,000
Total Cost of output108175	0	0	0	0	0	0	0	2,234,926	0	2,234,926
Total Cost of Capital Purchases	0	0	551,657	120,000	671,657	0	0	2,234,926	0	2,234,926
Total cost of Community Mobilisation and Empowerment	133,100	74,486	551,657	120,000	879,243	124,355	84,195	2,234,926	56,490	2,499,966
Total cost of Community Based Services	133,100	74,486	551,657	120,000	879,243	124,355	84,195	2,234,926	56,490	2,499,966

Vote:553 Soroti District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	176,108	93,925	230,954
District Unconditional Grant (Non-Wage)	85,290	61,714	63,153
District Unconditional Grant (Wage)	10,817	28,711	77,902
Locally Raised Revenues	80,000	3,500	89,900
Development Revenues	143,460	139,340	204,076
District Discretionary Development Equalization Grant	43,460	47,460	104,076
External Financing	100,000	91,880	100,000
Total Revenues shares	319,567	233,264	435,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,817	28,711	77,902
Non Wage	165,291	65,214	153,052
Development Expenditure			
Domestic Development	43,460	33,110	104,076
External Financing	100,000	0	100,000
Total Expenditure	319,567	127,035	435,030

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	10,817	0	0	0	10,817	77,902	0	0	0	77,902
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	10,054	0	10,054
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	2,410	0	0	2,410

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222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	4,000	0	0	4,000
223005 Electricity	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	5,200	0	0	5,200	0	5,000	0	0	5,000
227001 Travel inland	0	24,090	0	0	24,090	0	20,900	0	0	20,900
227002 Travel abroad	0	5,000	0	0	5,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of output138301	10,817	101,690	0	0	112,507	77,902	47,310	10,054	0	135,265

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	23,000	0	0	23,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,436	0	0	3,436
227001 Travel inland	0	5,000	0	0	5,000	0	0	4,000	0	4,000
Total Cost of output138302	0	7,800	0	0	7,800	0	26,436	4,000	0	30,436

138303 Statistical data collection

213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000	0	6,000	4,000	0	10,000
Total Cost of output138303	0	16,000	0	0	16,000	0	8,000	4,000	0	12,000

138304 Demographic data collection

221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	12,000	40,000	52,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	40,000	48,000
Total Cost of output138304	0	14,000	0	0	14,000	0	8,000	12,000	100,000	120,000

138305 Project Formulation

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	5,719	0	5,719
227001 Travel inland	0	0	0	0	0	0	3,153	0	0	3,153
Total Cost of output138305	0	0	0	0	0	0	3,153	5,719	0	8,872

138306 Development Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output138306	0	4,000	0	0	4,000	0	30,000	6,000	0	36,000

138307 Management Information Systems

221003 Staff Training	0	0	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output138307	0	0	0	0	0	0	6,000	10,000	0	16,000

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138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	21,800	0	0	21,800	0	24,154	12,000	0	36,154
Total Cost of output138309	0	21,800	0	0	21,800	0	24,154	12,000	0	36,154
Total Cost of Higher LG Services	10,817	165,291	0	0	176,108	77,902	153,052	63,773	100,000	394,727

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,460	100,000	143,460	0	0	11,000	0	11,000
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Total for LCIII: Soroti Sub County **County: Soroti County** **11,000**

LCII: Opuyo Planning Unit Monitoring, Supervision and Appraisal - Workshops-1267 Source: District Discretionary Development Equalization Grant 11,000

312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Soroti Sub County **County: Soroti County** **1,000**

LCII: Amen Planning Unit Construction Services - Utilities-413 Source: District Discretionary Development Equalization Grant 1,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Soroti Sub County **County: Soroti County** **10,000**

LCII: Opuyo District Planning Unit Machinery and Equipment - Air Conditioners-996 Source: District Discretionary Development Equalization Grant 10,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Soroti Sub County **County: Soroti County** **8,000**

LCII: Opuyo Planning Unit Furniture and Fixtures - Chairs-634 Source: District Discretionary Development Equalization Grant 2,000

LCII: Opuyo Planning Unit Furniture and Fixtures - Reception Work Station-652 Source: District Discretionary Development Equalization Grant 6,000

312213 ICT Equipment	0	0	0	0	0	0	0	10,303	0	10,303
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Total for LCIII: Soroti Sub County				County: Soroti County							10,303	
LCII: Amen	Planning Unit	ICT - Air Conditioning (Repair, Maintenance and Support)-701				Source: District Discretionary Development Equalization Grant				1,303		
LCII: Amen	Planning Unit	ICT - Assorted Computer Accessories-706				Source: District Discretionary Development Equalization Grant				9,000		
Total Cost of output		138372	0	0	43,460	100,000	143,460	0	0	40,303	0	40,303
Total Cost of Capital Purchases		0	0	0	43,460	100,000	143,460	0	0	40,303	0	40,303
Total cost of Local Government Planning Services		10,817	165,291	43,460	100,000	319,567	77,902	153,052	104,076	100,000		435,030
Total cost of Planning		10,817	165,291	43,460	100,000	319,567	77,902	153,052	104,076	100,000		435,030

Vote:553 Soroti District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,698	20,742	49,935
District Unconditional Grant (Non-Wage)	15,000	9,200	15,334
District Unconditional Grant (Wage)	9,698	6,849	24,601
Locally Raised Revenues	20,000	4,693	10,000
Development Revenues	2,080	3,384	4,000
District Discretionary Development Equalization Grant	2,080	3,384	4,000
Total Revenues shares	46,777	24,126	53,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,698	6,849	24,601
Non Wage	35,000	13,893	25,334
Development Expenditure			
Domestic Development	2,080	2	4,000
External Financing	0	0	0
Total Expenditure	46,777	20,744	53,935

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	9,698	0	0	0	9,698	24,601	0	0	0	24,601
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	334	0	0	334
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	800	0	0	800

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222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	600	0	0	600
227001 Travel inland	0	12,700	0	0	12,700	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output148201	9,698	20,000	0	0	29,698	24,601	15,334	0	0	39,935

148203 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output148203	0	0	0	0	0	0	0	4,000	0	4,000

148204 Sector Management and Monitoring

213001 Medical expenses (To employees)	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,120	0	0	1,120	0	0	0	0	0
221017 Subscriptions	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output148204	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	9,698	35,000	0	0	44,698	24,601	25,334	4,000	0	53,935

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,080	0	2,080	0	0	0	0	0
Total Cost of output148272	0	0	2,080	0	2,080	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,080	0	2,080	0	0	0	0	0
Total cost of Internal Audit Services	9,698	35,000	2,080	0	46,777	24,601	25,334	4,000	0	53,935
Total cost of Internal Audit	9,698	35,000	2,080	0	46,777	24,601	25,334	4,000	0	53,935

Vote:553 Soroti District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	58,795
District Unconditional Grant (Non-Wage)	0	0	10,000
District Unconditional Grant (Wage)	0	0	26,885
Locally Raised Revenues	0	0	8,000
Sector Conditional Grant (Non-Wage)	0	0	13,911
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	0	0	66,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,885
Non Wage	0	0	31,911
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	0	0	66,795

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	1,818	0	0	1,818
Total Cost of output068301	0	0	0	0	0	0	1,818	0	0	1,818
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output068302	0	0	0	0	0	0	3,500	0	0	3,500

Vote:553 Soroti District

FY 2019/20

068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	2,001	0	0	2,001
Total Cost of output068303	0	0	0	0	0	0	2,001	0	0	2,001

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	0	0	0	0	0	7,345	0	0	7,345
Total Cost of output068304	0	0	0	0	0	0	7,665	0	0	7,665

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068305	0	0	0	0	0	0	2,000	0	0	2,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,840	0	0	1,840
224001 Medical and Agricultural supplies	0	0	0	0	0	0	11,927	0	0	11,927
227001 Travel inland	0	0	0	0	0	0	160	0	0	160
Total Cost of output068306	0	0	0	0	0	0	13,927	0	0	13,927

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	26,885	0	0	0	26,885
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output068308	0	0	0	0	0	26,885	1,000	0	0	27,885
Total Cost of Higher LG Services	0	0	0	0	0	26,885	31,911	0	0	58,795

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Katine Sub County **County: Soroti County** **8,000**

LCII: Katine *Katine* *Machinery and Equipment - Assorted Equipment-1004* *Source: District Discretionary Development Equalization Grant* *8,000*

Total Cost of output068381	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Commercial Services	0	0	0	0	0	26,885	31,911	8,000	0	66,795
Total cost of Trade, Industry and Local Development	0	0	0	0	0	26,885	31,911	8,000	0	66,795

Vote:553 Soroti District

FY 2019/20

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Soroti Sub County	136,646	88,460	126,506
Gweri Sub County	238,570	155,466	204,054
Arapai Sub County	187,178	183,843	178,586
Asuret Sub County	191,899	159,871	176,011
Katine Sub County	182,114	141,300	160,273
Tubur Sub County	136,363	134,140	115,918
Kamuda Sub County	188,989	160,179	166,854
Grand Total	1,261,759	1,023,259	1,128,203
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>153,458</i>	<i>276,417</i>	<i>171,514</i>
<i>Domestic Devt:</i>	<i>1,108,301</i>	<i>746,842</i>	<i>956,689</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:553 Soroti District

FY 2019/20

SubCounty/Town Council/Division: Soroti Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,321	42,367	19,533
District Unconditional Grant (Non-Wage)	19,321	42,367	19,533
<i>Development Revenues</i>	117,326	89,773	106,973
District Discretionary Development Equalization Grant	113,166	89,773	106,973
Other Transfers from Central Government	4,159	0	0
Total Revenue Shares	136,646	132,140	126,506
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,321	32,787	19,533
<i>Development Expenditure</i>			
Domestic Development	117,326	55,673	106,973
External Financing	0	0	0
Total Expenditure	136,646	88,460	126,506

Vote:553 Soroti District

FY 2019/20

SubCounty/Town Council/Division: Gweri Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,271	49,350	30,649
District Unconditional Grant (Non-Wage)	30,271	49,350	30,649
Development Revenues	208,299	173,900	173,405
District Discretionary Development Equalization Grant	183,158	173,900	173,405
Other Transfers from Central Government	25,140	0	0
Total Revenue Shares	238,570	223,250	204,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,271	43,150	30,649
Development Expenditure			
Domestic Development	208,299	112,316	173,405
External Financing	0	0	0
Total Expenditure	238,570	155,466	204,054

Vote:553 Soroti District

FY 2019/20

SubCounty/Town Council/Division: Arapai Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,719	24,800	26,998
District Unconditional Grant (Non-Wage)	26,719	24,800	26,998
<i>Development Revenues</i>	160,458	185,321	151,588
District Discretionary Development Equalization Grant	160,458	185,321	151,588
Total Revenue Shares	187,178	210,121	178,586
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,719	22,688	26,998
<i>Development Expenditure</i>			
Domestic Development	160,458	161,155	151,588
External Financing	0	0	0
Total Expenditure	187,178	183,843	178,586

Vote:553 Soroti District

FY 2019/20

SubCounty/Town Council/Division: Asuret Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,296	51,167	26,629
District Unconditional Grant (Non-Wage)	26,296	51,167	26,629
<i>Development Revenues</i>	165,603	129,240	149,382
District Discretionary Development Equalization Grant	157,756	129,240	149,382
Other Transfers from Central Government	7,847	0	0
Total Revenue Shares	191,899	180,407	176,011
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,296	46,647	26,629
<i>Development Expenditure</i>			
Domestic Development	165,603	113,224	149,382
External Financing	0	0	0
Total Expenditure	191,899	159,871	176,011

Vote:553 Soroti District**FY 2019/20****SubCounty/Town Council/Division: Katine Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,140	59,345	24,373
District Unconditional Grant (Non-Wage)	24,140	59,345	24,373
<i>Development Revenues</i>	157,974	153,768	135,899
District Discretionary Development Equalization Grant	143,974	153,768	135,899
Other Transfers from Central Government	14,000	0	0
Total Revenue Shares	182,114	213,113	160,273
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,140	53,800	24,373
<i>Development Expenditure</i>			
Domestic Development	157,974	87,500	135,899
External Financing	0	0	0
Total Expenditure	182,114	141,300	160,273

Vote:553 Soroti District**FY 2019/20****SubCounty/Town Council/Division: Tubur Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,141	45,350	18,015
District Unconditional Grant (Non-Wage)	9,141	45,350	18,015
Development Revenues	127,223	139,666	97,903
District Discretionary Development Equalization Grant	103,708	139,666	97,903
District Unconditional Grant (Non-Wage)	8,700	0	0
Other Transfers from Central Government	14,815	0	0
Total Revenue Shares	136,363	185,016	115,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,141	39,340	18,015
Development Expenditure			
Domestic Development	127,223	94,800	97,903
External Financing	0	0	0
Total Expenditure	136,363	134,140	115,918

Vote:553 Soroti District**FY 2019/20****SubCounty/Town Council/Division: Kamuda Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,570	45,505	25,316
District Unconditional Grant (Non-Wage)	17,570	45,505	25,316
<i>Development Revenues</i>	171,419	145,774	141,538
District Discretionary Development Equalization Grant	149,919	139,167	141,538
District Unconditional Grant (Non-Wage)	7,500	6,607	0
Other Transfers from Central Government	14,000	0	0
Total Revenue Shares	188,989	191,279	166,854
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,570	38,005	25,316
<i>Development Expenditure</i>			
Domestic Development	171,419	122,174	141,538
External Financing	0	0	0
Total Expenditure	188,989	160,179	166,854

Vote:553 Soroti District**FY 2019/20****SubCounty/Town Council/Division: Soroti Sub County****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,208	24,697	8,116
District Unconditional Grant (Non-Wage)	9,208	24,697	8,116
Development Revenues	13,490	35,073	8,101
District Discretionary Development Equalization Grant	13,490	35,073	8,101
Total Revenue Shares	22,699	59,770	16,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,208	24,697	8,116
Development Expenditure			
Domestic Development	13,490	35,073	8,101
External Financing	0	0	0
Total Expenditure	22,699	59,770	16,217

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	510	0	0	510	0	0	0	0	0
227001 Travel inland	0	6,698	0	0	6,698	0	8,116	0	0	8,116
Total Cost of Output 04	0	9,208	0	0	9,208	0	8,116	0	0	8,116
Total Cost of Class of Output Higher LG Services	0	9,208	0	0	9,208	0	8,116	0	0	8,116

Vote:553 Soroti District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,101	0	8,101
312101 Non-Residential Buildings	0	0	13,490	0	13,490	0	0	0	0	0
Total Cost of Output 72	0	0	13,490	0	13,490	0	0	8,101	0	8,101
Total Cost of Class of Output Capital Purchases	0	0	13,490	0	13,490	0	0	8,101	0	8,101
Total cost of District and Urban Administration	0	9,208	13,490	0	22,699	0	8,116	8,101	0	16,217
Total cost of Administration	0	9,208	13,490	0	22,699	0	8,116	8,101	0	16,217

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	780	2,290	800
District Unconditional Grant (Non-Wage)	780	2,290	800
Development Revenues	0	0	5,500
District Discretionary Development Equalization Grant	0	0	5,500
Total Revenue Shares	780	2,290	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	780	2,290	800
Development Expenditure			
Domestic Development	0	0	5,500
External Financing	0	0	0
Total Expenditure	780	2,290	6,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	780	0	0	780	0	0	5,500	0	5,500
Total Cost of Output 02	0	780	0	0	780	0	800	5,500	0	6,300
Total Cost of Class of Output Higher LG Services	0	780	0	0	780	0	800	5,500	0	6,300
Total cost of Financial Management and Accountability(LG)	0	780	0	0	780	0	800	5,500	0	6,300
Total cost of Finance	0	780	0	0	780	0	800	5,500	0	6,300

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	500	480
District Unconditional Grant (Non-Wage)	500	500	480
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	500	480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	480
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	500	480

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	500	0	0	500	0	480	0	0	480
Total Cost of Output 01	0	500	0	0	500	0	480	0	0	480
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	480	0	0	480
Total cost of Local Statutory Bodies	0	500	0	0	500	0	480	0	0	480
Total cost of Statutory Bodies	0	500	0	0	500	0	480	0	0	480

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,366	5,700	300
District Unconditional Grant (Non-Wage)	4,366	5,700	300
Development Revenues	15,000	16,000	57,372
District Discretionary Development Equalization Grant	15,000	16,000	57,372
Total Revenue Shares	19,366	21,700	57,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,366	0	300
Development Expenditure			
Domestic Development	15,000	4,000	57,372
External Financing	0	0	0
Total Expenditure	19,366	4,000	57,672

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	2,366	0	0	2,366	0	0	0	0	0
Total Cost of Output 01	0	4,366	0	0	4,366	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,366	0	0	4,366	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,366	1,500	0	5,866	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 11	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Output 72	0	0	13,500	0	13,500	0	0	0	0	0

Vote:553 Soroti District**FY 2019/20****018281 Cattle dip construction**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,372	0	57,372
Total Cost of Output 81	0	0	0	0	0	0	0	57,372	0	57,372
Total Cost of Class of Output Capital Purchases	0	0	13,500	0	13,500	0	0	57,372	0	57,372
Total cost of District Production Services	0	0	13,500	0	13,500	0	300	57,372	0	57,672
Total cost of Production and Marketing	0	4,366	15,000	0	19,366	0	300	57,372	0	57,672

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,500	1,500
District Unconditional Grant (Non-Wage)	0	1,500	1,500
Development Revenues	10,000	7,500	0
District Discretionary Development Equalization Grant	10,000	7,500	0
Total Revenue Shares	10,000	9,000	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	10,000	0	10,000	0	0	0	0	0

Vote:553 Soroti District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Health	0	0	10,000	0	10,000	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	670	880	0
District Unconditional Grant (Non-Wage)	670	880	0
Development Revenues	20,000	12,300	0
District Discretionary Development Equalization Grant	20,000	12,300	0
Total Revenue Shares	20,670	13,180	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	670	0	0
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	20,670	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District**FY 2019/20****0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	670	0	0	670	0	0	0	0	0
Total Cost of Output 01	0	670	0	0	670	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	670	0	0	670	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078575 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Special Needs Education	0	670	20,000	0	20,670	0	0	0	0	0
Total cost of Education	0	670	20,000	0	20,670	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	52,159	13,800	21,526
District Discretionary Development Equalization Grant	48,000	13,800	21,526
Other Transfers from Central Government	4,159	0	0
Total Revenue Shares	52,159	13,800	21,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	52,159	13,800	21,526

Vote:553 Soroti District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	52,159	13,800	21,526

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	52,159	0	52,159	0	0	21,526	0	21,526
Total Cost of Output 80	0	0	52,159	0	52,159	0	0	21,526	0	21,526
Total Cost of Class of Output Capital Purchases	0	0	52,159	0	52,159	0	0	21,526	0	21,526
Total cost of District, Urban and Community Access Roads	0	0	52,159	0	52,159	0	0	21,526	0	21,526
Total cost of Roads and Engineering	0	0	52,159	0	52,159	0	0	21,526	0	21,526

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,500	0
District Unconditional Grant (Non-Wage)	3,000	1,500	0
Development Revenues	500	2,300	2,875
District Discretionary Development Equalization Grant	500	2,300	2,875
Total Revenue Shares	3,500	3,800	2,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	500	0	2,875
External Financing	0	0	0
Total Expenditure	3,500	0	2,875

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 10	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,875	0	2,875
311101 Land	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 75	0	0	500	0	500	0	0	2,875	0	2,875
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	2,875	0	2,875
Total cost of Natural Resources Management	0	3,000	500	0	3,500	0	0	2,875	0	2,875
Total cost of Natural Resources	0	3,000	500	0	3,500	0	0	2,875	0	2,875

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	796	5,300	8,337
District Unconditional Grant (Non-Wage)	796	5,300	8,337
Development Revenues	6,176	2,800	11,600
District Discretionary Development Equalization Grant	6,176	2,800	11,600
Total Revenue Shares	6,972	8,100	19,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	796	5,300	8,337
Development Expenditure			
Domestic Development	6,176	2,800	11,600

Vote:553 Soroti District

FY 2019/20

External Financing	0	0	0
Total Expenditure	6,972	8,100	19,937

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	400	0	1,400
Total Cost of Output 05	0	0	0	0	0	0	1,000	400	0	1,400
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	600	0	1,600
Total Cost of Output 07	0	0	0	0	0	0	1,000	600	0	1,600
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	796	0	0	796	0	0	0	0	0
Total Cost of Output 09	0	796	0	0	796	0	0	600	0	600
108110 Support to Disabled and the Elderly										
282101 Donations	0	0	0	0	0	0	1,000	1,000	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	1,000	0	2,000
108115 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 15	0	0	0	0	0	0	0	4,000	0	4,000
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,337	0	0	5,337
Total Cost of Output 17	0	0	0	0	0	0	5,337	0	0	5,337
Total Cost of Class of Output Higher LG Services	0	796	0	0	796	0	8,337	6,600	0	14,937
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	5,000	0	5,000

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312104 Other Structures	0	0	4,176	0	4,176	0	0	0	0	0
Total Cost of Output 72	0	0	6,176	0	6,176	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	6,176	0	6,176	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	796	6,176	0	6,972	0	8,337	11,600	0	19,937
Total cost of Community Based Services	0	796	6,176	0	6,972	0	8,337	11,600	0	19,937

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,171	22,500	9,778
District Unconditional Grant (Non-Wage)	6,171	22,500	9,778
Development Revenues	16,350	66,000	10,576
District Discretionary Development Equalization Grant	16,350	66,000	10,576
Total Revenue Shares	22,521	88,500	20,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,171	22,500	9,778
Development Expenditure			
Domestic Development	16,350	66,000	10,576
External Financing	0	0	0
Total Expenditure	22,521	88,500	20,354

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138104 Supervision of Sub County programme implementation

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	289	0	0	289	0	0	0	0	0

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227001 Travel inland	0	1,441	0	0	1,441	0	9,778	0	0	9,778
227004 Fuel, Lubricants and Oils	0	1,441	0	0	1,441	0	0	0	0	0
Total Cost of Output 04	0	5,171	0	0	5,171	0	9,778	0	0	9,778

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,171	0	0	6,171	0	9,778	0	0	9,778

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,576	0	10,576
312103 Roads and Bridges	0	0	9,850	0	9,850	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 72	0	0	16,350	0	16,350	0	0	10,576	0	10,576
Total Cost of Class of Output Capital Purchases	0	0	16,350	0	16,350	0	0	10,576	0	10,576
Total cost of District and Urban Administration	0	6,171	16,350	0	22,521	0	9,778	10,576	0	20,354
Total cost of Administration	0	6,171	16,350	0	22,521	0	9,778	10,576	0	20,354

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	6,450	8,800
District Unconditional Grant (Non-Wage)	4,500	6,450	8,800
Development Revenues	7,700	0	7,200
District Discretionary Development Equalization Grant	7,700	0	7,200
Total Revenue Shares	12,200	6,450	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	6,450	8,800
Development Expenditure			
Domestic Development	7,700	0	7,200

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External Financing	0	0	0
Total Expenditure	12,200	6,450	16,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	7,200	0	7,200
227001 Travel inland	0	4,500	0	0	4,500	0	2,800	0	0	2,800
Total Cost of Output 02	0	4,500	0	0	4,500	0	3,800	7,200	0	11,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	0	0	0	0	0	2,500	0	0	2,500
148105 LG Accounting Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	8,800	7,200	0	16,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	7,700	0	7,700	0	0	0	0	0
Total Cost of Output 72	0	0	7,700	0	7,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,700	0	7,700	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,500	7,700	0	12,200	0	8,800	7,200	0	16,000
Total cost of Finance	0	4,500	7,700	0	12,200	0	8,800	7,200	0	16,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	6,400	1,950	8,150
District Unconditional Grant (Non-Wage)	6,400	1,950	8,150
Development Revenues	9,000	4,000	0
District Discretionary Development Equalization Grant	9,000	4,000	0
Total Revenue Shares	15,400	5,950	8,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	1,950	8,150
Development Expenditure			
Domestic Development	9,000	4,000	0
External Financing	0	0	0
Total Expenditure	15,400	5,950	8,150

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	450	0	0	450	0	0	0	0	0
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	8,150	0	0	8,150
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	6,400	0	0	6,400	0	8,150	0	0	8,150
Total Cost of Class of Output Higher LG Services	0	6,400	0	0	6,400	0	8,150	0	0	8,150
03 Capital Purchases										
138272 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	8,991	0	8,991	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	9	0	9	0	0	0	0	0
Total Cost of Output 72	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,400	9,000	0	15,400	0	8,150	0	0	8,150
Total cost of Statutory Bodies	0	6,400	9,000	0	15,400	0	8,150	0	0	8,150

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	3,000	900
District Unconditional Grant (Non-Wage)	2,900	3,000	900
Development Revenues	5,300	4,500	30,430
District Discretionary Development Equalization Grant	5,300	4,500	30,430
Total Revenue Shares	8,200	7,500	31,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	1,000	900
Development Expenditure			
Domestic Development	5,300	2,294	30,430
External Financing	0	0	0
Total Expenditure	8,200	3,294	31,330

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	240	0	0	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of Output 01	0	2,500	0	0	2,500	0	0	0	0	0

Vote:553 Soroti District

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018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0

018106 Farmer Institution Development

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	0	200	0	0	200	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,430	0	20,430
312104 Other Structures	0	0	2,725	0	2,725	0	0	0	0	0
Total Cost of Output 75	0	0	2,725	0	2,725	0	0	20,430	0	20,430
Total Cost of Class of Output Capital Purchases	0	0	2,725	0	2,725	0	0	20,430	0	20,430
Total cost of Agricultural Extension Services	0	2,900	2,725	0	5,625	0	0	20,430	0	20,430

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	0	0	0	10,000	0	10,000

018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	113	0	0	113
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	338	0	0	338
Total Cost of Output 05	0	0	0	0	0	0	450	0	0	450

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 11	0	0	0	0	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	10,000	0	10,900

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,575	0	2,575	0	0	0	0	0
Total Cost of Output 75	0	0	2,575	0	2,575	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,575	0	2,575	0	0	0	0	0
Total cost of District Production Services	0	0	2,575	0	2,575	0	900	10,000	0	10,900
Total cost of Production and Marketing	0	2,900	5,300	0	8,200	0	900	30,430	0	31,330

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	4,200	600
District Unconditional Grant (Non-Wage)	800	4,200	600
Development Revenues	42,900	57,800	7,000
District Discretionary Development Equalization Grant	42,900	57,800	7,000
Total Revenue Shares	43,700	62,000	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	600
Development Expenditure			
Domestic Development	42,900	322	7,000
External Financing	0	0	0
Total Expenditure	43,700	322	7,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	800	0	0	800	0	300	0	0	300
Total Cost of Output 01	0	800	0	0	800	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 72	0	0	900	0	900	0	0	3,500	0	3,500
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 75	0	0	18,000	0	18,000	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 81	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	42,900	0	42,900	0	0	3,500	0	3,500
Total cost of Primary Healthcare	0	800	42,900	0	43,700	0	300	3,500	0	3,800
Total cost of Health	0	800	42,900	0	43,700	0	300	3,500	0	3,800

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,300	500
District Unconditional Grant (Non-Wage)	2,000	2,300	500
Development Revenues	18,984	16,400	0
District Discretionary Development Equalization Grant	18,984	16,400	0
Total Revenue Shares	20,984	18,700	500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	2,300	500
<i>Development Expenditure</i>			
Domestic Development	18,984	16,400	0
External Financing	0	0	0
Total Expenditure	20,984	18,700	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of Output 02	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	18,984	0	18,984	0	0	0	0	0
Total Cost of Output 83	0	0	18,984	0	18,984	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,984	0	18,984	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,000	18,984	0	20,984	0	500	0	0	500
Total cost of Education	0	2,000	18,984	0	20,984	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,600	900	0
District Unconditional Grant (Non-Wage)	2,600	900	0
<i>Development Revenues</i>	91,282	15,500	82,512

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District Discretionary Development Equalization Grant	66,142	15,500	82,512
Other Transfers from Central Government	25,140	0	0
Total Revenue Shares	93,882	16,400	82,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	900	0
Development Expenditure			
Domestic Development	91,282	15,500	82,512
External Financing	0	0	0
Total Expenditure	93,882	16,400	82,512

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 04		0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,600	0	0	2,600	0	0	0	0	0
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	8,015	0	8,015	0	0	0	0	0
Total Cost of Output 72		0	0	8,015	0	8,015	0	0	0	0	0
048175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	46,987	0	46,987	0	0	0	0	0
312103 Roads and Bridges		0	0	25,140	0	25,140	0	0	0	0	0
Total Cost of Output 75		0	0	72,127	0	72,127	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	11,140	0	11,140	0	0	82,512	0	82,512
Total Cost of Output 80		0	0	11,140	0	11,140	0	0	82,512	0	82,512
Total Cost of Class of Output Capital Purchases		0	0	91,282	0	91,282	0	0	82,512	0	82,512
Total cost of District, Urban and Community Access Roads		0	2,600	91,282	0	93,882	0	0	82,512	0	82,512
Total cost of Roads and Engineering		0	2,600	91,282	0	93,882	0	0	82,512	0	82,512

Vote:553 Soroti District**FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	700	409
District Unconditional Grant (Non-Wage)	2,250	700	409
Development Revenues	4,344	2,000	12,400
District Discretionary Development Equalization Grant	4,344	2,000	12,400
Total Revenue Shares	6,594	2,700	12,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,250	700	409
Development Expenditure			
Domestic Development	4,344	100	12,400
External Financing	0	0	0
Total Expenditure	6,594	800	12,809

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
227001 Travel inland	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of Output 06	0	2,250	0	0	2,250	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	409	0	0	409
Total Cost of Output 08	0	0	0	0	0	0	409	0	0	409
Total Cost of Class of Output Higher LG Services	0	2,250	0	0	2,250	0	409	0	0	409

Vote:553 Soroti District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,344	0	4,344	0	0	12,400	0	12,400
Total Cost of Output 75	0	0	4,344	0	4,344	0	0	12,400	0	12,400
Total Cost of Class of Output Capital Purchases	0	0	4,344	0	4,344	0	0	12,400	0	12,400
Total cost of Natural Resources Management	0	2,250	4,344	0	6,594	0	409	12,400	0	12,809
Total cost of Natural Resources	0	2,250	4,344	0	6,594	0	409	12,400	0	12,809

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,650	7,350	1,512
District Unconditional Grant (Non-Wage)	2,650	7,350	1,512
Development Revenues	12,440	7,700	23,288
District Discretionary Development Equalization Grant	12,440	7,700	23,288
Total Revenue Shares	15,090	15,050	24,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,650	7,350	1,512
Development Expenditure			
Domestic Development	12,440	7,700	23,288
External Financing	0	0	0
Total Expenditure	15,090	15,050	24,799

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0

Vote:553 Soroti District**FY 2019/20**

221002 Workshops and Seminars	0	0	0	0	0	0	212	0	0	212
Total Cost of Output 05	0	1,200	0	0	1,200	0	212	0	0	212

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	900	0	0	900	0	500	0	0	500

108108 Children and Youth Services

227001 Travel inland	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 08	0	550	0	0	550	0	0	0	0	0

108109 Support to Youth Councils

282101 Donations	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500

108110 Support to Disabled and the Elderly

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	0	0	0	0	0	0	18,288	0	18,288
Total Cost of Output 10	0	0	0	0	0	0	300	18,288	0	18,588

108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 15	0	0	0	0	0	0	0	5,000	0	5,000

Total Cost of Class of Output Higher LG Services	0	2,650	0	0	2,650	0	1,512	23,288	0	24,799
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,440	0	9,440	0	0	0	0	0
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,440	0	12,440	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	12,440	0	12,440	0	0	0	0	0
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Total cost of Community Mobilisation and Empowerment	0	2,650	12,440	0	15,090	0	1,512	23,288	0	24,799
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Total cost of Community Based Services	0	2,650	12,440	0	15,090	0	1,512	23,288	0	24,799
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SubCounty/Town Council/Division: Arapai Sub County**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:553 Soroti District**FY 2019/20**

Recurrent Revenues	14,158	13,000	6,725
District Unconditional Grant (Non-Wage)	14,158	13,000	6,725
Development Revenues	46,322	95,985	5,608
District Discretionary Development Equalization Grant	46,322	95,985	5,608
Total Revenue Shares	60,480	108,985	12,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,158	13,000	6,725
Development Expenditure			
Domestic Development	46,322	95,985	5,608
External Financing	0	0	0
Total Expenditure	60,480	108,985	12,333

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221003 Staff Training	0	3,196	0	0	3,196	0	0	0	0	0
223001 Property Expenses	0	6,062	0	0	6,062	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,725	0	0	6,725
Total Cost of Output 04	0	12,158	0	0	12,158	0	6,725	0	0	6,725
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,158	0	0	14,158	0	6,725	0	0	6,725
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,322	0	46,322	0	0	0	0	0

Vote:553 Soroti District**FY 2019/20**

311101 Land	0	0	0	0	0	0	0	5,608	0	5,608
Total Cost of Output 72	0	0	46,322	0	46,322	0	0	5,608	0	5,608
Total Cost of Class of Output Capital Purchases	0	0	46,322	0	46,322	0	0	5,608	0	5,608
Total cost of District and Urban Administration	0	14,158	46,322	0	60,480	0	6,725	5,608	0	12,333
Total cost of Administration	0	14,158	46,322	0	60,480	0	6,725	5,608	0	12,333

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,772	6,000	10,266
District Unconditional Grant (Non-Wage)	4,772	6,000	10,266
Development Revenues	0	0	4,969
District Discretionary Development Equalization Grant	0	0	4,969
Total Revenue Shares	4,772	6,000	15,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,772	6,000	10,266
Development Expenditure			
Domestic Development	0	0	4,969
External Financing	0	0	0
Total Expenditure	4,772	6,000	15,235

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,969	0	4,969
227001 Travel inland	0	4,772	0	0	4,772	0	3,000	0	0	3,000
Total Cost of Output 02	0	4,772	0	0	4,772	0	3,000	4,969	0	7,969

Vote:553 Soroti District

FY 2019/20

148103 Budgeting and Planning Services

227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 03	0	0	0	0	0	0	2,500	0	0	2,500

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,766	0	0	1,766
Total Cost of Output 04	0	0	0	0	0	0	2,766	0	0	2,766

148105 LG Accounting Services

225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	0	4,772	0	0	4,772	0	10,266	4,969	0	15,235
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Total cost of Financial Management and Accountability(LG)	0	4,772	0	0	4,772	0	10,266	4,969	0	15,235
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Total cost of Finance	0	4,772	0	0	4,772	0	10,266	4,969	0	15,235
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,940
District Unconditional Grant (Non-Wage)	0	0	2,940
Development Revenues	11,772	9,000	0
District Discretionary Development Equalization Grant	11,772	9,000	0
Total Revenue Shares	11,772	9,000	2,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,940
Development Expenditure			
Domestic Development	11,772	9,000	0
External Financing	0	0	0
Total Expenditure	11,772	9,000	2,940

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	2,940	0	0	2,940
Total Cost of Output 01	0	0	0	0	0	0	2,940	0	0	2,940
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,940	0	0	2,940
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,772	0	11,772	0	0	0	0	0
Total Cost of Output 72	0	0	11,772	0	11,772	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,772	0	11,772	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	11,772	0	11,772	0	2,940	0	0	2,940
Total cost of Statutory Bodies	0	0	11,772	0	11,772	0	2,940	0	0	2,940

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,540	2,000	0
District Unconditional Grant (Non-Wage)	2,540	2,000	0
Development Revenues	6,000	6,000	38,725
District Discretionary Development Equalization Grant	6,000	6,000	38,725
Total Revenue Shares	8,540	8,000	38,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,540	1,000	0
Development Expenditure			
Domestic Development	6,000	2,000	38,725
External Financing	0	0	0
Total Expenditure	8,540	3,000	38,725

Vote:553 Soroti District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	40	0	0	40	0	0	0	0	0
Total Cost of Output 01	0	1,540	0	0	1,540	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	0	600	0	0	600	0	0	0	0	0
018106 Farmer Institution Development										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,540	0	0	2,540	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,725	0	38,725
Total Cost of Output 75	0	0	0	0	0	0	0	38,725	0	38,725
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,725	0	38,725
Total cost of Agricultural Extension Services	0	2,540	0	0	2,540	0	0	38,725	0	38,725

Vote:553 Soroti District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of District Production Services	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,540	6,000	0	8,540	0	0	38,725	0	38,725

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360	100	1,055
District Unconditional Grant (Non-Wage)	360	100	1,055
Development Revenues	68,339	17,000	0
District Discretionary Development Equalization Grant	68,339	17,000	0
Total Revenue Shares	68,699	17,100	1,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	360	88	1,055
Development Expenditure			
Domestic Development	68,339	34	0
External Financing	0	0	0
Total Expenditure	68,699	122	1,055

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	360	0	0	360	0	1,055	0	0	1,055
Total Cost of Output 01	0	360	0	0	360	0	1,055	0	0	1,055
Total Cost of Class of Output Higher LG Services	0	360	0	0	360	0	1,055	0	0	1,055
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312102 Residential Buildings	0	0	68,339	0	68,339	0	0	0	0	0
Total Cost of Output 75	0	0	68,339	0	68,339	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	68,339	0	68,339	0	0	0	0	0
Total cost of Primary Healthcare	0	360	68,339	0	68,699	0	1,055	0	0	1,055
Total cost of Health	0	360	68,339	0	68,699	0	1,055	0	0	1,055

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,600	30,636	0
District Discretionary Development Equalization Grant	11,600	30,636	0
Total Revenue Shares	11,600	30,636	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,600	30,636	0
External Financing	0	0	0
Total Expenditure	11,600	30,636	0

Vote:553 Soroti District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	11,600	0	11,600	0	0	0	0	0
Total Cost of Output 75	0	0	11,600	0	11,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,600	0	11,600	0	0	0	0	0
Total cost of Secondary Education	0	0	11,600	0	11,600	0	0	0	0	0
Total cost of Education	0	0	11,600	0	11,600	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,000	17,600	70,545
District Discretionary Development Equalization Grant	12,000	17,600	70,545
Total Revenue Shares	12,000	17,600	70,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	17,600	70,545
External Financing	0	0	0
Total Expenditure	12,000	17,600	70,545

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048172 Administrative Capital

312103 Roads and Bridges	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	70,545	0	70,545
Total Cost of Output 80	0	0	0	0	0	0	0	70,545	0	70,545
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	70,545	0	70,545
Total cost of District, Urban and Community Access Roads	0	0	12,000	0	12,000	0	0	70,545	0	70,545
Total cost of Roads and Engineering	0	0	12,000	0	12,000	0	0	70,545	0	70,545

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,264	1,100	1,470
District Unconditional Grant (Non-Wage)	1,264	1,100	1,470
Development Revenues	800	3,200	5,200
District Discretionary Development Equalization Grant	800	3,200	5,200
Total Revenue Shares	2,064	4,300	6,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,264	0	1,470
Development Expenditure			
Domestic Development	800	0	5,200
External Financing	0	0	0
Total Expenditure	2,064	0	6,670

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	470	0	0	470
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,470	0	0	1,470
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,264	0	0	1,264	0	0	0	0	0
Total Cost of Output 10	0	1,264	0	0	1,264	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,264	0	0	1,264	0	1,470	0	0	1,470
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,200	0	5,200
311101 Land	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 75	0	0	800	0	800	0	0	5,200	0	5,200
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	5,200	0	5,200
Total cost of Natural Resources Management	0	1,264	800	0	2,064	0	1,470	5,200	0	6,670
Total cost of Natural Resources	0	1,264	800	0	2,064	0	1,470	5,200	0	6,670

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,626	2,600	4,542
District Unconditional Grant (Non-Wage)	3,626	2,600	4,542
Development Revenues	3,625	5,900	26,542
District Discretionary Development Equalization Grant	3,625	5,900	26,542
Total Revenue Shares	7,251	8,500	31,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,626	2,600	4,542
Development Expenditure			
Domestic Development	3,625	5,900	26,542
External Financing	0	0	0
Total Expenditure	7,251	8,500	31,084

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,346	0	0	1,346	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,542	0	0	1,542
Total Cost of Output 07	0	1,346	0	0	1,346	0	1,542	0	0	1,542
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	680	0	0	680	0	0	0	0	0
Total Cost of Output 09	0	680	0	0	680	0	0	0	0	0
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 10	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,626	0	0	3,626	0	4,542	0	0	4,542
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,542	0	26,542

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312203 Furniture & Fixtures	0	0	3,625	0	3,625	0	0	0	0	0
Total Cost of Output 72	0	0	3,625	0	3,625	0	0	26,542	0	26,542
Total Cost of Class of Output Capital Purchases	0	0	3,625	0	3,625	0	0	26,542	0	26,542
Total cost of Community Mobilisation and Empowerment	0	3,626	3,625	0	7,251	0	4,542	26,542	0	31,084
Total cost of Community Based Services	0	3,626	3,625	0	7,251	0	4,542	26,542	0	31,084

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,500
District Discretionary Development Equalization Grant	0	0	3,500
Total Revenue Shares	0	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,500
External Financing	0	0	0
Total Expenditure	0	0	3,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 09	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Planning	0	0	0	0	0	0	0	3,500	0	3,500

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Internal Audit Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Internal Audit	0	0	0	0	0	0	0	2,000	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,060	28,000	7,500
District Unconditional Grant (Non-Wage)	12,060	28,000	7,500
Development Revenues	32,557	39,900	0
District Discretionary Development Equalization Grant	32,557	39,900	0
Total Revenue Shares	44,617	67,900	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,060	28,000	7,500
Development Expenditure			
Domestic Development	32,557	39,900	0
External Financing	0	0	0
Total Expenditure	44,617	67,900	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	610	0	0	610	0	0	0	0	0
227001 Travel inland	0	4,450	0	0	4,450	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	12,060	0	0	12,060	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	12,060	0	0	12,060	0	7,500	0	0	7,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,548	0	9,548	0	0	0	0	0
312102 Residential Buildings	0	0	23,009	0	23,009	0	0	0	0	0
Total Cost of Output 72	0	0	32,557	0	32,557	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,557	0	32,557	0	0	0	0	0
Total cost of District and Urban Administration	0	12,060	32,557	0	44,617	0	7,500	0	0	7,500
Total cost of Administration	0	12,060	32,557	0	44,617	0	7,500	0	0	7,500

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	940	5,600	5,800
District Unconditional Grant (Non-Wage)	940	5,600	5,800
Development Revenues	12,514	9,000	3,232
District Discretionary Development Equalization Grant	12,514	9,000	3,232
Total Revenue Shares	13,454	14,600	9,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	940	5,600	5,800

Vote:553 Soroti District**FY 2019/20**

Development Expenditure			
Domestic Development	12,514	9,000	3,232
External Financing	0	0	0
Total Expenditure	13,454	14,600	9,032

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	940	0	0	940	0	2,800	3,232	0	6,032
Total Cost of Output 02		0	940	0	0	940	0	2,800	3,232	0	6,032
148103 Budgeting and Planning Services											
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03		0	0	0	0	0	0	1,000	0	0	1,000
148104 LG Expenditure management Services											
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04		0	0	0	0	0	0	1,000	0	0	1,000
148105 LG Accounting Services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	940	0	0	940	0	5,800	3,232	0	9,032
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
312101 Non-Residential Buildings		0	0	12,514	0	12,514	0	0	0	0	0
Total Cost of Output 72		0	0	12,514	0	12,514	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	12,514	0	12,514	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	940	12,514	0	13,454	0	5,800	3,232	0	9,032
Total cost of Finance		0	940	12,514	0	13,454	0	5,800	3,232	0	9,032

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:553 Soroti District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,031	5,000	8,100
District Unconditional Grant (Non-Wage)	8,031	5,000	8,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,031	5,000	8,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,031	5,000	8,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,031	5,000	8,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	883	0	0	883	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,048	0	0	2,048	0	8,100	0	0	8,100
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	8,031	0	0	8,031	0	8,100	0	0	8,100
Total Cost of Class of Output Higher LG Services	0	8,031	0	0	8,031	0	8,100	0	0	8,100
Total cost of Local Statutory Bodies	0	8,031	0	0	8,031	0	8,100	0	0	8,100
Total cost of Statutory Bodies	0	8,031	0	0	8,031	0	8,100	0	0	8,100

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

Vote:553 Soroti District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	278	4,000	0
District Unconditional Grant (Non-Wage)	278	4,000	0
Development Revenues	11,900	17,000	70,850
District Discretionary Development Equalization Grant	11,900	17,000	70,850
Total Revenue Shares	12,178	21,000	70,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	278	500	0
Development Expenditure			
Domestic Development	11,900	4,000	70,850
External Financing	0	0	0
Total Expenditure	12,178	4,500	70,850

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	3	0	0	3	0	0	0	0	0
227001 Travel inland	0	275	0	0	275	0	0	0	0	0
Total Cost of Output 01	0	278	0	0	278	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	278	0	0	278	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,900	0	11,900	0	0	0	0	0
Total Cost of Output 75	0	0	11,900	0	11,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,900	0	11,900	0	0	0	0	0
Total cost of Agricultural Extension Services	0	278	11,900	0	12,178	0	0	0	0	0

Vote:553 Soroti District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018272 Administrative Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	18,850	0	18,850
Total Cost of Output 72	0	0	0	0	0	0	0	18,850	0	18,850

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	52,000	0	52,000
Total Cost of Output 75	0	0	0	0	0	0	0	52,000	0	52,000

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	70,850	0	70,850
Total cost of District Production Services	0	0	0	0	0	0	0	70,850	0	70,850
Total cost of Production and Marketing	0	278	11,900	0	12,178	0	0	70,850	0	70,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	878	1,600	1,543
District Unconditional Grant (Non-Wage)	878	1,600	1,543
Development Revenues	58,200	31,758	0
District Discretionary Development Equalization Grant	58,200	31,758	0
Total Revenue Shares	59,078	33,358	1,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	878	580	1,543
Development Expenditure			
Domestic Development	58,200	28,743	0
External Financing	0	0	0
Total Expenditure	59,078	29,323	1,543

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
223004 Guard and Security services	0	0	0	0	0	0	1,080	0	0	1,080
227001 Travel inland	0	878	0	0	878	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	463	0	0	463
Total Cost of Output 01	0	878	0	0	878	0	1,543	0	0	1,543
Total Cost of Class of Output Higher LG Services	0	878	0	0	878	0	1,543	0	0	1,543
Total cost of Primary Healthcare	0	878	0	0	878	0	1,543	0	0	1,543

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,260	0	5,260	0	0	0	0	0
312101 Non-Residential Buildings	0	0	52,940	0	52,940	0	0	0	0	0
Total Cost of Output 72	0	0	58,200	0	58,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,200	0	58,200	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	58,200	0	58,200	0	0	0	0	0
Total cost of Health	0	878	58,200	0	59,078	0	1,543	0	0	1,543

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	497	967	600
District Unconditional Grant (Non-Wage)	497	967	600
Development Revenues	25,346	13,582	0
District Discretionary Development Equalization Grant	25,346	13,582	0
Total Revenue Shares	25,844	14,549	600

Vote:553 Soroti District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	497	967	600
<i>Development Expenditure</i>			
Domestic Development	25,346	13,581	0
External Financing	0	0	0
Total Expenditure	25,844	14,548	600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,346	0	25,346	0	0	0	0	0
Total Cost of Output 80	0	0	25,346	0	25,346	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,346	0	25,346	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	25,346	0	25,346	0	600	0	0	600

Vote:553 Soroti District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	497	0	0	497	0	0	0	0	0
Total Cost of Output 05	0	497	0	0	497	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	497	0	0	497	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	497	0	0	497	0	0	0	0	0
Total cost of Education	0	497	25,346	0	25,844	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	378	800	400
District Unconditional Grant (Non-Wage)	378	800	400
Development Revenues	15,734	15,000	46,500
District Discretionary Development Equalization Grant	7,887	15,000	46,500
Other Transfers from Central Government	7,847	0	0
Total Revenue Shares	16,112	15,800	46,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	378	800	400
Development Expenditure			
Domestic Development	15,734	15,000	46,500
External Financing	0	0	0
Total Expenditure	16,112	15,800	46,900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	378	0	0	378	0	400	0	0	400
Total Cost of Output 04	0	378	0	0	378	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	378	0	0	378	0	400	0	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	7,887	0	7,887	0	0	0	0	0
312104 Other Structures	0	0	7,847	0	7,847	0	0	0	0	0
Total Cost of Output 72	0	0	15,734	0	15,734	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	46,500	0	46,500
Total Cost of Output 80	0	0	0	0	0	0	0	46,500	0	46,500
Total Cost of Class of Output Capital Purchases	0	0	15,734	0	15,734	0	0	46,500	0	46,500
Total cost of District, Urban and Community Access Roads	0	378	15,734	0	16,112	0	400	46,500	0	46,900
Total cost of Roads and Engineering	0	378	15,734	0	16,112	0	400	46,500	0	46,900

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	500	0
District Unconditional Grant (Non-Wage)	450	500	0
Development Revenues	2,300	1,000	10,800
District Discretionary Development Equalization Grant	2,300	1,000	10,800
Total Revenue Shares	2,750	1,500	10,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	500	0

Vote:553 Soroti District**FY 2019/20**

Development Expenditure			
Domestic Development	2,300	1,000	10,800
External Financing	0	0	0
Total Expenditure	2,750	1,500	10,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)											
227001 Travel inland		0	450	0	0	450	0	0	0	0	0
Total Cost of Output 10		0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	450	0	0	450	0	0	0	0	0
03 Capital Purchases											
098375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	10,800	0	10,800
311101 Land		0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Output 75		0	0	2,300	0	2,300	0	0	10,800	0	10,800
Total Cost of Class of Output Capital Purchases		0	0	2,300	0	2,300	0	0	10,800	0	10,800
Total cost of Natural Resources Management		0	450	2,300	0	2,750	0	0	10,800	0	10,800
Total cost of Natural Resources		0	450	2,300	0	2,750	0	0	10,800	0	10,800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,784	4,700	2,686
District Unconditional Grant (Non-Wage)	2,784	4,700	2,686
Development Revenues	7,052	2,000	12,500
District Discretionary Development Equalization Grant	7,052	2,000	12,500
Total Revenue Shares	9,836	6,700	15,186

Vote:553 Soroti District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,784	4,700	2,686
<i>Development Expenditure</i>			
Domestic Development	7,052	2,000	12,500
External Financing	0	0	0
Total Expenditure	9,836	6,700	15,186

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,784	0	0	2,784	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	2,784	0	0	2,784	0	500	0	0	500
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	696	0	0	696
Total Cost of Output 08	0	0	0	0	0	0	696	0	0	696
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	490	0	0	490
Total Cost of Output 09	0	0	0	0	0	0	490	0	0	490
108115 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 15	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,784	0	0	2,784	0	2,686	0	0	2,686
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,552	0	6,552	0	0	12,500	0	12,500

Vote:553 Soroti District**FY 2019/20**

312203 Furniture & Fixtures	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	7,052	0	7,052	0	0	12,500	0	12,500
Total Cost of Class of Output Capital Purchases	0	0	7,052	0	7,052	0	0	12,500	0	12,500
Total cost of Community Mobilisation and Empowerment	0	2,784	7,052	0	9,836	0	2,686	12,500	0	15,186
Total cost of Community Based Services	0	2,784	7,052	0	9,836	0	2,686	12,500	0	15,186

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,766	42,000	9,582
District Unconditional Grant (Non-Wage)	6,766	42,000	9,582
Development Revenues	61,509	66,000	2,844
District Discretionary Development Equalization Grant	61,509	66,000	2,844
Total Revenue Shares	68,275	108,000	12,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,766	42,000	9,582
Development Expenditure			
Domestic Development	61,509	66,000	2,844
External Financing	0	0	0
Total Expenditure	68,275	108,000	12,427

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0

Vote:553 Soroti District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	1,866	0	0	1,866	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	9,582	0	0	9,582
Total Cost of Output 04	0	6,766	0	0	6,766	0	9,582	0	0	9,582
Total Cost of Class of Output Higher LG Services	0	6,766	0	0	6,766	0	9,582	0	0	9,582
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	44,509	0	44,509	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	2,844	0	2,844
312201 Transport Equipment	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 72	0	0	61,509	0	61,509	0	0	2,844	0	2,844
Total Cost of Class of Output Capital Purchases	0	0	61,509	0	61,509	0	0	2,844	0	2,844
Total cost of District and Urban Administration	0	6,766	61,509	0	68,275	0	9,582	2,844	0	12,427
Total cost of Administration	0	6,766	61,509	0	68,275	0	9,582	2,844	0	12,427

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,414	4,500	3,000
District Unconditional Grant (Non-Wage)	5,414	4,500	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,414	4,500	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,414	4,500	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,414	4,500	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,414	0	0	5,414	0	2,000	0	0	2,000
Total Cost of Output 02	0	5,414	0	0	5,414	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,414	0	0	5,414	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	5,414	0	0	5,414	0	3,000	0	0	3,000
Total cost of Finance	0	5,414	0	0	5,414	0	3,000	0	0	3,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,500	4,000
District Unconditional Grant (Non-Wage)	4,000	1,500	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	1,500	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	1,500	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	1,500	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221002 Workshops and Seminars	0	2,055	0	0	2,055	0	0	0	0	0
227001 Travel inland	0	1,445	0	0	1,445	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,045	3,000
District Unconditional Grant (Non-Wage)	3,000	2,045	3,000
Development Revenues	21,300	19,000	63,596
District Discretionary Development Equalization Grant	21,300	19,000	63,596
Total Revenue Shares	24,300	21,045	66,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	21,300	0	63,596
External Financing	0	0	0
Total Expenditure	24,300	0	66,596

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:553 Soroti District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018101 Extension Worker Services

224001 Medical and Agricultural supplies	0	940	0	0	940	0	0	63,596	0	63,596
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,940	0	0	1,940	0	0	63,596	0	63,596

018106 Farmer Institution Development

221002 Workshops and Seminars	0	1,060	0	0	1,060	0	0	0	0	0
Total Cost of Output 06	0	1,060	0	0	1,060	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	63,596	0	63,596
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,460	0	2,460	0	0	0	0	0
312104 Other Structures	0	0	18,840	0	18,840	0	0	0	0	0
Total Cost of Output 75	0	0	21,300	0	21,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,300	0	21,300	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,000	21,300	0	24,300	0	0	63,596	0	63,596

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 11	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of District Production Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	3,000	21,300	0	24,300	0	3,000	63,596	0	66,596

Workplan : Health

Vote:553 Soroti District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,060	2,300	1,060
District Unconditional Grant (Non-Wage)	1,060	2,300	1,060
Development Revenues	8,236	45,768	0
District Discretionary Development Equalization Grant	8,236	45,768	0
Total Revenue Shares	9,296	48,068	1,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,060	0	1,060
Development Expenditure			
Domestic Development	8,236	0	0
External Financing	0	0	0
Total Expenditure	9,296	0	1,060

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	1,060	0	0	1,060	0	1,060	0	0	1,060
Total Cost of Output 01	0	1,060	0	0	1,060	0	1,060	0	0	1,060
Total Cost of Class of Output Higher LG Services	0	1,060	0	0	1,060	0	1,060	0	0	1,060
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	8,236	0	8,236	0	0	0	0	0
Total Cost of Output 72	0	0	8,236	0	8,236	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,236	0	8,236	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,060	8,236	0	9,296	0	1,060	0	0	1,060
Total cost of Health	0	1,060	8,236	0	9,296	0	1,060	0	0	1,060

Vote:553 Soroti District**FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	500	0
District Unconditional Grant (Non-Wage)	0	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	1,300	300
District Unconditional Grant (Non-Wage)	400	1,300	300
Development Revenues	49,000	17,500	36,385
District Discretionary Development Equalization Grant	35,000	17,500	36,385
Other Transfers from Central Government	14,000	0	0
Total Revenue Shares	49,400	18,800	36,685

Vote:553 Soroti District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	1,300	300
<i>Development Expenditure</i>			
Domestic Development	49,000	17,500	36,385
External Financing	0	0	0
Total Expenditure	49,400	18,800	36,685

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	400	0	0	400	0	300	0	0	300
Total Cost of Output 04	0	400	0	0	400	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	49,000	0	49,000	0	0	0	0	0
Total Cost of Output 72	0	0	49,000	0	49,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	36,385	0	36,385
Total Cost of Output 80	0	0	0	0	0	0	0	36,385	0	36,385
Total Cost of Class of Output Capital Purchases	0	0	49,000	0	49,000	0	0	36,385	0	36,385
Total cost of District, Urban and Community Access Roads	0	400	49,000	0	49,400	0	300	36,385	0	36,685
Total cost of Roads and Engineering	0	400	49,000	0	49,400	0	300	36,385	0	36,685

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:553 Soroti District**FY 2019/20**

Recurrent Revenues	1,000	700	1,000
District Unconditional Grant (Non-Wage)	1,000	700	1,000
Development Revenues	3,729	1,500	7,016
District Discretionary Development Equalization Grant	3,729	1,500	7,016
Total Revenue Shares	4,729	2,200	8,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	3,729	0	7,016
External Financing	0	0	0
Total Expenditure	4,729	0	8,016

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,016	0	7,016
311101 Land	0	0	3,729	0	3,729	0	0	0	0	0
Total Cost of Output 75	0	0	3,729	0	3,729	0	0	7,016	0	7,016
Total Cost of Class of Output Capital Purchases	0	0	3,729	0	3,729	0	0	7,016	0	7,016
Total cost of Natural Resources Management	0	1,000	3,729	0	4,729	0	1,000	7,016	0	8,016
Total cost of Natural Resources	0	1,000	3,729	0	4,729	0	1,000	7,016	0	8,016

Vote:553 Soroti District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	4,500	2,431
District Unconditional Grant (Non-Wage)	2,500	4,500	2,431
Development Revenues	14,200	4,000	26,058
District Discretionary Development Equalization Grant	14,200	4,000	26,058
Total Revenue Shares	16,700	8,500	28,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	4,500	2,431
Development Expenditure			
Domestic Development	14,200	4,000	26,058
External Financing	0	0	0
Total Expenditure	16,700	8,500	28,489

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	0	600	0	0	600	0	0	1,000	0	1,000
108108 Children and Youth Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 08	0	1,100	0	0	1,100	0	0	0	0	0

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108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 15	0	0	0	0	0	0	0	7,000	0	7,000

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	2,431	0	0	2,431
Total Cost of Output 17	0	0	0	0	0	0	2,431	0	0	2,431
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	2,431	8,000	0	10,431

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,200	0	14,200	0	0	18,058	0	18,058
Total Cost of Output 72	0	0	14,200	0	14,200	0	0	18,058	0	18,058
Total Cost of Class of Output Capital Purchases	0	0	14,200	0	14,200	0	0	18,058	0	18,058
Total cost of Community Mobilisation and Empowerment	0	2,500	14,200	0	16,700	0	2,431	26,058	0	28,489
Total cost of Community Based Services	0	2,500	14,200	0	16,700	0	2,431	26,058	0	28,489

SubCounty/Town Council/Division: Tubur Sub County

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	27,000	1,354
District Unconditional Grant (Non-Wage)	2,200	27,000	1,354
Development Revenues	35,705	55,000	8,363
District Discretionary Development Equalization Grant	35,705	55,000	8,363
Total Revenue Shares	37,905	82,000	9,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	27,000	1,354
Development Expenditure			
Domestic Development	35,705	55,000	8,363

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External Financing	0	0	0
Total Expenditure	37,905	82,000	9,718

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	641	0	0	641	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	959	0	0	959	0	1,354	0	0	1,354
Total Cost of Output 04	0	2,200	0	0	2,200	0	1,354	0	0	1,354
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	1,354	0	0	1,354
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,705	0	35,705	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	8,363	0	8,363
Total Cost of Output 72	0	0	35,705	0	35,705	0	0	8,363	0	8,363
Total Cost of Class of Output Capital Purchases	0	0	35,705	0	35,705	0	0	8,363	0	8,363
Total cost of District and Urban Administration	0	2,200	35,705	0	37,905	0	1,354	8,363	0	9,718
Total cost of Administration	0	2,200	35,705	0	37,905	0	1,354	8,363	0	9,718

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	5,500	916
District Unconditional Grant (Non-Wage)	600	5,500	916
Development Revenues	5,640	5,000	5,500
District Discretionary Development Equalization Grant	5,640	5,000	5,500
Total Revenue Shares	6,240	10,500	6,416

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	5,500	916
<i>Development Expenditure</i>			
Domestic Development	5,640	5,000	5,500
External Financing	0	0	0
Total Expenditure	6,240	10,500	6,416

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	5,500	0	5,500
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	200	5,500	0	5,700
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	716	0	0	716
Total Cost of Output 04	0	0	0	0	0	0	716	0	0	716
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	916	5,500	0	6,416
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,640	0	5,640	0	0	0	0	0
Total Cost of Output 72	0	0	5,640	0	5,640	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,640	0	5,640	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	600	5,640	0	6,240	0	916	5,500	0	6,416
Total cost of Finance	0	600	5,640	0	6,240	0	916	5,500	0	6,416

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:553 Soroti District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,872	0	480
District Unconditional Grant (Non-Wage)	1,872	0	480
<i>Development Revenues</i>	750	10,000	0
District Discretionary Development Equalization Grant	750	10,000	0
Total Revenue Shares	2,622	10,000	480
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,872	0	480
<i>Development Expenditure</i>			
Domestic Development	750	10,000	0
External Financing	0	0	0
Total Expenditure	2,622	10,000	480

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	1,872	0	0	1,872	0	480	0	0	480
Total Cost of Output 01	0	1,872	0	0	1,872	0	480	0	0	480
Total Cost of Class of Output Higher LG Services	0	1,872	0	0	1,872	0	480	0	0	480
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	0	0	0
Total Cost of Output 72	0	0	750	0	750	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	750	0	750	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,872	750	0	2,622	0	480	0	0	480
Total cost of Statutory Bodies	0	1,872	750	0	2,622	0	480	0	0	480

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

Vote:553 Soroti District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	1,000	800
District Unconditional Grant (Non-Wage)	200	1,000	800
Development Revenues	8,000	2,000	48,039
District Discretionary Development Equalization Grant	8,000	2,000	48,039
Total Revenue Shares	8,200	3,000	48,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	800
Development Expenditure			
Domestic Development	8,000	2,000	48,039
External Financing	0	0	0
Total Expenditure	8,200	2,000	48,839

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	200	0	0	200	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	300	0	0	300

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018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 11	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	48,039	0	48,039
Total Cost of Output 75	0	0	0	0	0	0	0	48,039	0	48,039
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	48,039	0	48,039
Total cost of District Production Services	0	0	8,000	0	8,000	0	800	48,039	0	48,839
Total cost of Production and Marketing	0	200	8,000	0	8,200	0	800	48,039	0	48,839

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,897	3,500	1,000
District Unconditional Grant (Non-Wage)	1,897	3,500	1,000
Development Revenues	5,990	28,866	0
District Discretionary Development Equalization Grant	5,990	28,866	0
Total Revenue Shares	7,887	32,366	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,897	240	1,000
Development Expenditure			
Domestic Development	5,990	0	0

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External Financing	0	0	0
Total Expenditure	7,887	240	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,897	0	0	1,897	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,897	0	0	1,897	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,897	0	0	1,897	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures	0	0	990	0	990	0	0	0	0	0
Total Cost of Output 72	0	0	5,990	0	5,990	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,990	0	5,990	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,897	5,990	0	7,887	0	1,000	0	0	1,000
Total cost of Health	0	1,897	5,990	0	7,887	0	1,000	0	0	1,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	1,750	0
District Unconditional Grant (Non-Wage)	400	1,750	0
Development Revenues	26,000	16,000	0
District Discretionary Development Equalization Grant	26,000	16,000	0
Total Revenue Shares	26,400	17,750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	400	0	0
Development Expenditure			
Domestic Development	26,000	0	0
External Financing	0	0	0
Total Expenditure	26,400	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
03 Capital Purchases										
078575 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 75	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,000	0	26,000	0	0	0	0	0
Total cost of Special Needs Education	0	400	26,000	0	26,400	0	0	0	0	0
Total cost of Education	0	400	26,000	0	26,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	34,938	18,600	21,526

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District Discretionary Development Equalization Grant	20,123	18,600	21,526
Other Transfers from Central Government	14,815	0	0
Total Revenue Shares	34,938	18,600	21,526
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	34,938	18,600	21,526
External Financing	0	0	0
Total Expenditure	34,938	18,600	21,526

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	34,938	0	34,938	0	0	21,526	0	21,526
Total Cost of Output 80	0	0	34,938	0	34,938	0	0	21,526	0	21,526
Total Cost of Class of Output Capital Purchases	0	0	34,938	0	34,938	0	0	21,526	0	21,526
Total cost of District, Urban and Community Access Roads	0	0	34,938	0	34,938	0	0	21,526	0	21,526
Total cost of Roads and Engineering	0	0	34,938	0	34,938	0	0	21,526	0	21,526

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,700	0	5,875
District Discretionary Development Equalization Grant	0	0	5,875
District Unconditional Grant (Non-Wage)	8,700	0	0
Total Revenue Shares	8,700	0	5,875

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,700	0	5,875
External Financing	0	0	0
Total Expenditure	8,700	0	5,875

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,875	0	5,875
311101 Land	0	0	8,700	0	8,700	0	0	0	0	0
Total Cost of Output 75	0	0	8,700	0	8,700	0	0	5,875	0	5,875
Total Cost of Class of Output Capital Purchases	0	0	8,700	0	8,700	0	0	5,875	0	5,875
Total cost of Natural Resources Management	0	0	8,700	0	8,700	0	0	5,875	0	5,875
Total cost of Natural Resources	0	0	8,700	0	8,700	0	0	5,875	0	5,875

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,972	6,600	13,465
District Unconditional Grant (Non-Wage)	1,972	6,600	13,465
<i>Development Revenues</i>	1,500	4,200	8,600
District Discretionary Development Equalization Grant	1,500	4,200	8,600
Total Revenue Shares	3,472	10,800	22,065
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,972	6,600	13,465
Development Expenditure			
Domestic Development	1,500	4,200	8,600
External Financing	0	0	0
Total Expenditure	3,472	10,800	22,065

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	500	0	0	500	0	400	0	0	400
Total Cost of Output 05	0	500	0	0	500	0	400	0	0	400
108106 Support to Public Libraries										
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 06	0	600	0	0	600	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	872	0	0	872	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	900	1,500	0	2,400
Total Cost of Output 07	0	872	0	0	872	0	900	1,500	0	2,400
108108 Children and Youth Services										
221003 Staff Training	0	0	0	0	0	0	3,323	0	0	3,323
Total Cost of Output 08	0	0	0	0	0	0	3,323	0	0	3,323
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Output 09	0	0	0	0	0	0	0	1,100	0	1,100
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	500	1,000	0	1,500
Total Cost of Output 10	0	0	0	0	0	0	500	1,000	0	1,500
108115 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	8,342	0	0	8,342
Total Cost of Output 15	0	0	0	0	0	0	8,342	0	0	8,342
Total Cost of Class of Output Higher LG Services	0	1,972	0	0	1,972	0	13,465	3,600	0	17,065

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	1,972	1,500	0	3,472	0	13,465	8,600	0	22,065
Total cost of Community Based Services	0	1,972	1,500	0	3,472	0	13,465	8,600	0	22,065

SubCounty/Town Council/Division: Kamuda Sub County

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,636	17,000	5,044
District Unconditional Grant (Non-Wage)	1,636	17,000	5,044
Development Revenues	33,410	35,800	10,868
District Discretionary Development Equalization Grant	33,410	35,800	10,868
Total Revenue Shares	35,046	52,800	15,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,636	17,000	5,044
Development Expenditure			
Domestic Development	33,410	35,800	10,868
External Financing	0	0	0
Total Expenditure	35,046	52,800	15,912

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,636	0	0	1,636	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,044	0	0	5,044
Total Cost of Output 04	0	1,636	0	0	1,636	0	5,044	0	0	5,044
Total Cost of Class of Output Higher LG Services	0	1,636	0	0	1,636	0	5,044	0	0	5,044
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,868	0	10,868
312103 Roads and Bridges	0	0	33,410	0	33,410	0	0	0	0	0
Total Cost of Output 72	0	0	33,410	0	33,410	0	0	10,868	0	10,868
Total Cost of Class of Output Capital Purchases	0	0	33,410	0	33,410	0	0	10,868	0	10,868
Total cost of District and Urban Administration	0	1,636	33,410	0	35,046	0	5,044	10,868	0	15,912
Total cost of Administration	0	1,636	33,410	0	35,046	0	5,044	10,868	0	15,912

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,107	5,400	10,266
District Unconditional Grant (Non-Wage)	6,107	5,400	10,266
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,107	5,400	10,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,107	5,400	10,266
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,107	5,400	10,266

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	6,107	0	0	6,107	0	3,066	0	0	3,066
Total Cost of Output 02	0	6,107	0	0	6,107	0	4,266	0	0	4,266
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,107	0	0	6,107	0	10,266	0	0	10,266
Total cost of Financial Management and Accountability(LG)	0	6,107	0	0	6,107	0	10,266	0	0	10,266
Total cost of Finance	0	6,107	0	0	6,107	0	10,266	0	0	10,266

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,040	7,000	2,940
District Unconditional Grant (Non-Wage)	7,040	7,000	2,940
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,040	7,000	2,940

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,040	7,000	2,940
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,040	7,000	2,940

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	7,040	0	0	7,040	0	2,940	0	0	2,940
Total Cost of Output 01	0	7,040	0	0	7,040	0	2,940	0	0	2,940
Total Cost of Class of Output Higher LG Services	0	7,040	0	0	7,040	0	2,940	0	0	2,940
Total cost of Local Statutory Bodies	0	7,040	0	0	7,040	0	2,940	0	0	2,940
Total cost of Statutory Bodies	0	7,040	0	0	7,040	0	2,940	0	0	2,940

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	3,500	0
District Unconditional Grant (Non-Wage)	1,200	3,500	0
<i>Development Revenues</i>	47,300	31,000	38,925
District Discretionary Development Equalization Grant	47,300	31,000	38,925
Total Revenue Shares	48,500	34,500	38,925
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			

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Domestic Development	47,300	12,000	38,925
External Financing	0	0	0
Total Expenditure	48,500	12,000	38,925

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	38,925	0	38,925
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	38,925	0	38,925
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	38,925	0	38,925
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	47,300	0	47,300	0	0	0	0	0
Total Cost of Output 75	0	0	47,300	0	47,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,300	0	47,300	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,200	47,300	0	48,500	0	0	38,925	0	38,925
Total cost of Production and Marketing	0	1,200	47,300	0	48,500	0	0	38,925	0	38,925

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	640	200	955
District Unconditional Grant (Non-Wage)	640	200	955
Development Revenues	14,586	4,000	0
District Discretionary Development Equalization Grant	14,586	4,000	0
Total Revenue Shares	15,226	4,200	955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	640	0	955
Development Expenditure			
Domestic Development	14,586	0	0
External Financing	0	0	0
Total Expenditure	15,226	0	955

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	640	0	0	640	0	955	0	0	955
Total Cost of Output 01	0	640	0	0	640	0	955	0	0	955
Total Cost of Class of Output Higher LG Services	0	640	0	0	640	0	955	0	0	955

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	14,586	0	14,586	0	0	0	0	0
Total Cost of Output 81	0	0	14,586	0	14,586	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,586	0	14,586	0	0	0	0	0
Total cost of Primary Healthcare	0	640	14,586	0	15,226	0	955	0	0	955
Total cost of Health	0	640	14,586	0	15,226	0	955	0	0	955

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,005	0
District Unconditional Grant (Non-Wage)	0	3,005	0
Development Revenues	14,000	40,967	0
District Discretionary Development Equalization Grant	14,000	40,967	0
Total Revenue Shares	14,000	43,972	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	3,005	0
<i>Development Expenditure</i>			
Domestic Development	14,000	40,967	0
External Financing	0	0	0
Total Expenditure	14,000	43,972	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 75	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of Education	0	0	14,000	0	14,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	54,183	11,800	73,545
District Discretionary Development Equalization Grant	40,183	11,800	73,545
Other Transfers from Central Government	14,000	0	0
Total Revenue Shares	54,183	11,800	73,545
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	54,183	11,800	73,545
External Financing	0	0	0
Total Expenditure	54,183	11,800	73,545

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	54,183	0	54,183	0	0	0	0	0
Total Cost of Output 75	0	0	54,183	0	54,183	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	73,545	0	73,545
Total Cost of Output 80	0	0	0	0	0	0	0	73,545	0	73,545
Total Cost of Class of Output Capital Purchases	0	0	54,183	0	54,183	0	0	73,545	0	73,545
Total cost of District, Urban and Community Access Roads	0	0	54,183	0	54,183	0	0	73,545	0	73,545
Total cost of Roads and Engineering	0	0	54,183	0	54,183	0	0	73,545	0	73,545

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	15,000	0
District Discretionary Development Equalization Grant	0	15,000	0
Total Revenue Shares	0	15,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	15,000	0
External Financing	0	0	0
Total Expenditure	0	15,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	3,800	1,570
District Unconditional Grant (Non-Wage)	250	3,800	1,570
Development Revenues	440	600	2,200
District Discretionary Development Equalization Grant	440	600	2,200
Total Revenue Shares	690	4,400	3,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	1,570
Development Expenditure			
Domestic Development	440	0	2,200
External Financing	0	0	0
Total Expenditure	690	0	3,770

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	1,570	0	0	1,570
Total Cost of Output 09	0	250	0	0	250	0	1,570	0	0	1,570
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	1,570	0	0	1,570
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	440	0	440	0	0	2,200	0	2,200
Total Cost of Output 75	0	0	440	0	440	0	0	2,200	0	2,200
Total Cost of Class of Output Capital Purchases	0	0	440	0	440	0	0	2,200	0	2,200
Total cost of Natural Resources Management	0	250	440	0	690	0	1,570	2,200	0	3,770
Total cost of Natural Resources	0	250	440	0	690	0	1,570	2,200	0	3,770

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	697	5,600	4,541
District Unconditional Grant (Non-Wage)	697	5,600	4,541
Development Revenues	7,500	6,607	16,000
District Discretionary Development Equalization Grant	0	0	16,000
District Unconditional Grant (Non-Wage)	7,500	6,607	0
Total Revenue Shares	8,197	12,207	20,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	697	5,600	4,541
Development Expenditure			
Domestic Development	7,500	6,607	16,000
External Financing	0	0	0
Total Expenditure	8,197	12,207	20,541

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	697	0	0	697	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10	0	0	10
Total Cost of Output 05	0	697	0	0	697	0	10	0	0	10
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 15	0	0	0	0	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	532	0	0	532
Total Cost of Output 17	0	0	0	0	0	0	532	0	0	532
Total Cost of Class of Output Higher LG Services	0	697	0	0	697	0	4,541	0	0	4,541
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,000	0	16,000
312201 Transport Equipment	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 72	0	0	7,500	0	7,500	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	16,000	0	16,000
Total cost of Community Mobilisation and Empowerment	0	697	7,500	0	8,197	0	4,541	16,000	0	20,541
Total cost of Community Based Services	0	697	7,500	0	8,197	0	4,541	16,000	0	20,541