

Vote:763 Soroti Municipal Council**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	1,582,719	528,681	550,637
o/w Higher Local Government	1,582,719	528,681	550,637
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	1,332,742	1,072,499	9,650,027
o/w Higher Local Government	951,959	788,898	9,293,931
o/w Lower Local Government	380,783	283,601	356,096
Conditional Government Transfers	8,047,891	5,988,909	8,183,877
o/w Higher Local Government	8,047,891	5,988,909	8,183,877
o/w Lower Local Government	0	0	0
Other Government Transfers	1,776,697	1,294,310	1,148,788
o/w Higher Local Government	1,776,697	1,294,310	1,148,788
o/w Lower Local Government	0	0	0
External Financing	8,392,409	1,610,738	104,000
o/w Higher Local Government	8,392,409	1,610,738	104,000
o/w Lower Local Government	0	0	0
Grand Total	21,132,458	10,495,136	19,637,329
o/w Higher Local Government	20,751,675	10,211,535	19,281,233
o/w Lower Local Government	380,783	283,601	356,096

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	2,509,409	1,268,092	1,991,027
o/w Higher Local Government	2,128,626	984,491	1,634,931
o/w Lower Local Government	380,783	283,601	356,096
Finance	249,671	128,317	184,439
o/w Higher Local Government	249,671	128,317	184,439
o/w Lower Local Government	0	0	0
Statutory Bodies	381,239	264,016	364,718

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o/w Higher Local Government	381,239	264,016	364,718
o/w Lower Local Government	0	0	0
Production and Marketing	296,726	96,161	132,219
o/w Higher Local Government	296,726	96,161	132,219
o/w Lower Local Government	0	0	0
Health	1,265,036	880,124	1,259,905
o/w Higher Local Government	1,265,036	880,124	1,259,905
o/w Lower Local Government	0	0	0
Education	6,437,988	4,699,687	6,432,893
o/w Higher Local Government	6,437,988	4,699,687	6,432,893
o/w Lower Local Government	0	0	0
Roads and Engineering	9,326,721	2,812,943	8,912,167
o/w Higher Local Government	9,326,721	2,812,943	8,912,167
o/w Lower Local Government	0	0	0
Natural Resources	187,904	37,491	55,191
o/w Higher Local Government	187,904	37,491	55,191
o/w Lower Local Government	0	0	0
Community Based Services	346,802	245,665	204,388
o/w Higher Local Government	346,802	245,665	204,388
o/w Lower Local Government	0	0	0
Planning	67,434	36,926	42,169
o/w Higher Local Government	67,434	36,926	42,169
o/w Lower Local Government	0	0	0
Internal Audit	63,528	25,712	38,440
o/w Higher Local Government	63,528	25,712	38,440
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	19,773
o/w Higher Local Government	0	0	19,773

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o/w Lower Local Government	0	0	0
Grand Total	21,132,458	10,495,136	19,637,329
<i>o/w Higher Local Government</i>	<i>20,751,675</i>	<i>10,211,535</i>	<i>19,281,233</i>
<i>o/w: Wage:</i>	<i>6,346,894</i>	<i>4,774,520</i>	<i>6,642,696</i>
<i>Non-Wage Reccurent:</i>	<i>5,736,515</i>	<i>3,549,330</i>	<i>4,113,412</i>
<i>Domestic Devt:</i>	<i>275,857</i>	<i>276,947</i>	<i>8,421,126</i>
<i>External Financing:</i>	<i>8,392,409</i>	<i>1,610,738</i>	<i>104,000</i>
<i>o/w Lower Local Government</i>	<i>380,783</i>	<i>283,601</i>	<i>356,096</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>97,182</i>	<i>0</i>	<i>94,332</i>
<i>Domestic Devt:</i>	<i>283,601</i>	<i>283,601</i>	<i>261,764</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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
1. Locally Raised Revenues	1,582,719	528,681	550,637
Advertisements/Bill Boards	5,000	150	1,500
Agency Fees	19,000	10,455	20,000
Animal & Crop Husbandry related Levies	27,300	9,180	32,300
Business licenses	36,000	25,821	41,471
Court fines and Penalties - private	363,407	60,500	0
Land Fees	96,000	28,053	33,000
Liquor licenses	900	115	200
Local Hotel Tax	10,897	9,713	5,073
Local Services Tax	44,000	51,533	52,860
Market /Gate Charges	20,000	9,779	25,140
Miscellaneous receipts/income	57,110	21,974	57,110
Other Fees and Charges	23,000	12,139	10,000
Park Fees	170,000	56,100	69,583
Property related Duties/Fees	100,000	20,474	40,000
Refuse collection charges/Public convenience	15,000	3,650	13,700
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	0
Registration of Businesses	10,000	0	5,000
Rent & rates – produced assets – from other govt. units	40,000	0	10,000
Rent & rates – produced assets – from private entities	540,905	188,376	130,000
Sale of (Produced) Government Properties/Assets	1,200	18,408	2,000
VAT paid Government on Local Goods and Services	1,500	2,261	1,700
2a. Discretionary Government Transfers	1,332,742	1,072,499	9,650,027
Urban Discretionary Development Equalization Grant	283,601	283,601	8,581,053
Urban Unconditional Grant (Non-Wage)	331,004	248,253	326,658
Urban Unconditional Grant (Wage)	718,137	540,644	742,316
2b. Conditional Government Transfer	8,047,891	5,988,909	8,183,877
Sector Conditional Grant (Wage)	5,628,757	4,233,876	5,900,380
Sector Conditional Grant (Non-Wage)	1,662,684	1,118,731	1,616,614
Sector Development Grant	275,857	275,857	101,837
Pension for Local Governments	161,287	120,965	195,740
Gratuity for Local Governments	319,306	239,479	369,306
2c. Other Government Transfer	1,776,697	1,294,310	1,148,788
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	129,277	6,966	0

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National Environment Management Authority (NEMA)	32,000	0	0
Northern Uganda Social Action Fund (NUSAF)	0	0	20,000
Social Assistance Grant for Empowerment (SAGE)	22,500	4,582	0
Support to PLE (UNEB)	18,890	9,733	5,000
Uganda Road Fund (URF)	1,338,030	1,090,860	980,993
Uganda Women Entrepreneurship Program(UWEP)	100,000	60,749	0
Youth Livelihood Programme (YLP)	136,000	121,419	5,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	130,000
District Commercial Services Support (DICOSS) Project	0	0	7,795
3. External Financing	8,392,409	1,610,738	104,000
The AIDS Support Organisation (TASO)	48,909	12,378	104,000
African Development Bank (ADB)	522,000	0	0
United Nations Development Programme (UNDP)	66,000	2,565	0
United Nations Capital Development Fund (UNCDF)	7,755,500	1,595,795	0
Total Revenues shares	21,132,458	10,495,136	19,637,329

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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	1,606,626	984,491	1,127,700
Gratuity for Local Governments	319,306	239,479	369,306
Locally Raised Revenues	734,407	213,152	210,066
Pension for Local Governments	161,287	120,965	195,740
Urban Unconditional Grant (Non-Wage)	74,887	156,644	22,886
Urban Unconditional Grant (Wage)	316,739	254,251	329,702
Development Revenues	522,000	0	507,231
External Financing	522,000	0	0
Urban Discretionary Development Equalization Grant	0	0	507,231
Total Revenues shares	2,128,626	984,491	1,634,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	316,739	254,251	329,702
Non Wage	1,289,887	730,240	797,998
Development Expenditure			
Domestic Development	0	0	507,231
External Financing	522,000	0	0
Total Expenditure	2,128,626	984,491	1,634,931

B2: Expenditure Details by Programme, 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										

138101 Operation of the Administration Department

211101 General Staff Salaries	316,739	0	0	0	316,739	329,702	0	0	0	329,702
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211103 Allowances (Incl. Casuals, Temporary)	0	46,000	0	0	46,000	0	20,000	0	0	20,000
212105 Pension for Local Governments	0	161,287	0	0	161,287	0	195,740	0	0	195,740
212107 Gratuity for Local Governments	0	319,306	0	0	319,306	0	369,306	0	0	369,306
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	0	0	0	0	0	9,516	0	0	9,516
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221003 Staff Training	0	4,000	0	0	4,000	0	1	0	0	1
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	18,010	0	0	18,010	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,925	0	0	10,925	0	3,260	0	0	3,260
221012 Small Office Equipment	0	1,940	0	0	1,940	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	3,000	0	0	3,000	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	14,010	0	0	14,010	0	0	0	0	0
223001 Property Expenses	0	4,000	0	0	4,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	7,200	0	0	7,200	0	8,000	0	0	8,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	528	0	0	528	0	0	0	0	0
225002 Consultancy Services- Long-term	0	6,000	0	0	6,000	0	15,000	0	0	15,000
227001 Travel inland	0	15,000	0	0	15,000	0	20,000	0	0	20,000
227002 Travel abroad	0	15,323	0	0	15,323	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	22,400	0	0	22,400
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	1,075	0	0	1,075	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	30,000	0	0	30,000	0	15,000	0	0	15,000
282104 Compensation to 3rd Parties	0	70,000	0	0	70,000	0	30,000	0	0	30,000
Total Cost of output138101	316,739	804,604	0	0	1,121,342	329,702	781,222	0	0	1,110,924

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,676	0	0	5,676	0	3,876	0	0	3,876
221012 Small Office Equipment	0	750	0	0	750	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	1,200	0	0	1,200
227001 Travel inland	0	24,800	0	0	24,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	5,174	0	0	5,174	0	0	0	0	0
Total Cost of output138102	0	44,000	0	0	44,000	0	8,876	0	0	8,876

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	96,352	0	96,352
221003 Staff Training	0	0	0	0	0	0	0	89,178	0	89,178
221009 Welfare and Entertainment	0	0	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	0	10,942	0	10,942
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	90,643	0	90,643
227001 Travel inland	0	0	0	0	0	0	0	77,323	0	77,323
227002 Travel abroad	0	0	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	16,063	0	16,063
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	83,730	0	83,730
Total Cost of output138103	0	0	0	0	0	0	0	507,231	0	507,231

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output138104	0	10,000	0	0	10,000	0	5,500	0	0	5,500

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138105	0	0	0	0	0	0	2,400	0	0	2,400

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0

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221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	0	0	0	0
223001 Property Expenses	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,100	0	0	5,100	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138106	0	34,000	0	0	34,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

227001 Travel inland	0	4,876	0	0	4,876	0	0	0	0	0
Total Cost of output138109	0	4,876	0	0	4,876	0	0	0	0	0

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	2,700	0	0	2,700	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	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222002 Postage and Courier	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138111	0	17,000	0	0	17,000	0	0	0	0	0

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138112	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Higher LG Services	316,739	926,480	0	0	1,243,218	329,702	797,998	507,231	0	1,634,931

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	363,407	0	0	363,407	0	0	0	0	0
Total Cost of output138151	0	363,407	0	0	363,407	0	0	0	0	0
Total Cost of Lower Local Services	0	363,407	0	0	363,407	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
138172 Administrative Capital										
312201 Transport Equipment	0	0	0	200,000	200,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	200,000	200,000	0	0	0	0	0
312211 Office Equipment	0	0	0	122,000	122,000	0	0	0	0	0
Total Cost of output138172	0	0	0	522,000	522,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	522,000	522,000	0	0	0	0	0
Total cost of District and Urban Administration	316,739	1,289,887	0	522,000	2,128,626	329,702	797,998	507,231	0	1,634,931
Total cost of Administration	316,739	1,289,887	0	522,000	2,128,626	329,702	797,998	507,231	0	1,634,931

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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	249,671	128,317	184,439
Locally Raised Revenues	80,000	20,589	24,445
Urban Unconditional Grant (Non-Wage)	48,999	19,024	39,322
Urban Unconditional Grant (Wage)	120,672	88,703	120,672
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	249,671	128,317	184,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,672	88,703	120,672
Non Wage	128,999	39,613	63,767
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	249,671	128,317	184,439

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	120,672	0	0	0	120,672	120,672	0	0	0	120,672
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
222001 Telecommunications	0	4,000	0	0	4,000	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,065	0	0	8,065	0	5,000	0	0	5,000
227002 Travel abroad	0	0	0	0	0	0	100	0	0	100

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227004 Fuel, Lubricants and Oils	0	2,830	0	0	2,830	0	2,831	0	0	2,831
228003 Maintenance – Machinery, Equipment & Furniture	0	4,808	0	0	4,808	0	0	0	0	0
Total Cost of output148101	120,672	56,703	0	0	177,376	120,672	39,131	0	0	159,803

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	9,160	0	0	9,160	0	9,341	0	0	9,341
221006 Commissions and related charges	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,636	0	0	23,636	0	2,300	0	0	2,300
221012 Small Office Equipment	0	4,468	0	0	4,468	0	0	0	0	0
227001 Travel inland	0	1,499	0	0	1,499	0	0	0	0	0
Total Cost of output148102	0	39,263	0	0	39,263	0	11,641	0	0	11,641

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,495	0	0	2,495	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,214	0	0	2,214	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,291	0	0	1,291
221011 Printing, Stationery, Photocopying and Binding	0	3,460	0	0	3,460	0	0	0	0	0
Total Cost of output148103	0	8,169	0	0	8,169	0	5,291	0	0	5,291

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output148104	0	3,000	0	0	3,000	0	2,500	0	0	2,500

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,298	0	0	6,298	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	704	0	0	704
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	8,065	0	0	8,065	0	0	0	0	0
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148105	0	21,863	0	0	21,863	0	4,204	0	0	4,204

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148107	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	120,672	128,999	0	0	249,671	120,672	63,767	0	0	184,439
Total cost of Financial Management and Accountability(LG)	120,672	128,999	0	0	249,671	120,672	63,767	0	0	184,439
Total cost of Finance	120,672	128,999	0	0	249,671	120,672	63,767	0	0	184,439

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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	381,239	264,016	364,718
Locally Raised Revenues	299,205	205,517	182,465
Other Transfers from Central Government	0	0	20,000
Urban Unconditional Grant (Non-Wage)	20,937	16,853	109,119
Urban Unconditional Grant (Wage)	61,097	41,646	53,134
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	381,239	264,016	364,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,097	41,646	53,134
Non Wage	320,142	222,370	311,584
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	381,239	264,016	364,718

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	12,500	0	0	12,500

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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	20,500	0	0	20,500
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	4,004	0	0	4,004
227001 Travel inland	0	44,757	0	0	44,757	0	6,000	0	0	6,000
227002 Travel abroad	0	0	0	0	0	0	27,000	0	0	27,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,246	0	0	12,246
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output138201	0	44,757	0	0	44,757	0	103,450	0	0	103,450

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	13,212	0	0	13,212	0	13,212	0	0	13,212
221001 Advertising and Public Relations	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	439	0	0	439	0	439	0	0	439
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	3,350	0	0	3,350	0	3,350	0	0	3,350
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
223001 Property Expenses	0	0	0	0	0	0	104	0	0	104
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227002 Travel abroad	0	3,500	0	0	3,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	612	0	0	612	0	701	0	0	701
228004 Maintenance – Other	0	0	0	0	0	0	1,442	0	0	1,442
Total Cost of output138202	0	42,013	0	0	42,013	0	42,648	0	0	42,648

138206 LG Political and executive oversight

211101 General Staff Salaries	61,097	0	0	0	61,097	53,134	0	0	0	53,134
211103 Allowances (Incl. Casuals, Temporary)	0	97,907	0	0	97,907	0	97,907	0	0	97,907
Total Cost of output138206	61,097	97,907	0	0	159,004	53,134	97,907	0	0	151,041

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	135,465	0	0	135,465	0	67,579	0	0	67,579
Total Cost of output138207	0	135,465	0	0	135,465	0	67,579	0	0	67,579

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Total Cost of Higher LG Services	61,097	320,142	0	0	381,239	53,134	311,584	0	0	364,718
Total cost of Local Statutory Bodies	61,097	320,142	0	0	381,239	53,134	311,584	0	0	364,718
Total cost of Statutory Bodies	61,097	320,142	0	0	381,239	53,134	311,584	0	0	364,718

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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	277,390	76,826	112,934
Locally Raised Revenues	36,642	280	16,853
Other Transfers from Central Government	129,277	0	0
Sector Conditional Grant (Non-Wage)	53,943	40,457	42,553
Sector Conditional Grant (Wage)	47,528	36,089	47,528
Urban Unconditional Grant (Non-Wage)	10,000	0	6,000
Development Revenues	19,336	19,336	19,285
Sector Development Grant	19,336	19,336	19,285
Total Revenues shares	296,726	96,161	132,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,528	24,771	47,528
Non Wage	229,862	40,737	65,406
Development Expenditure			
Domestic Development	19,336	4,200	19,285
External Financing	0	0	0
Total Expenditure	296,726	69,708	132,219

B2: Expenditure Details by Programme, 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										
211101 General Staff Salaries	0	0	0	0	0	47,528	0	0	0	47,528
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,071	0	0	2,071	0	0	0	0	0
227001 Travel inland	0	43,872	0	0	43,872	0	34,172	0	0	34,172
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0

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Total Cost of output018101	0	53,943	0	0	53,943	47,528	34,172	0	0	81,700
Total Cost of Higher LG Services	0	53,943	0	0	53,943	47,528	34,172	0	0	81,700
Total cost of Agricultural Extension Services	0	53,943	0	0	53,943	47,528	34,172	0	0	81,700

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

224001 Medical and Agricultural supplies	0	86,000	0	0	86,000	0	0	0	0	0
227001 Travel inland	0	13,277	0	0	13,277	0	0	0	0	0
Total Cost of output018205	0	99,277	0	0	99,277	0	0	0	0	0

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228001 Maintenance - Civil	0	6,664	0	0	6,664	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	3,336	0	0	3,336	0	0	0	0	0
Total Cost of output018211	0	30,000	0	0	30,000	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	47,528	0	0	0	47,528	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,353	0	0	1,353
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	664	0	0	664	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
224001 Medical and Agricultural supplies	0	1,500	0	0	1,500	0	2,000	0	0	2,000

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224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000	0	12,380	0	0	12,380
227002 Travel abroad	0	1,000	0	0	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	3,078	0	0	3,078	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018212	47,528	26,642	0	0	74,170	0	31,233	0	0	31,233
Total Cost of Higher LG Services	47,528	155,919	0	0	203,447	0	31,233	0	0	31,233
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018272 Administrative Capital

312201 Transport Equipment	0	0	9,336	0	9,336	0	0	0	0	0
312212 Medical Equipment	0	0	5,800	0	5,800	0	0	0	0	0
312213 ICT Equipment	0	0	4,200	0	4,200	0	0	0	0	0
Total Cost of output018272	0	0	19,336	0	19,336	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312212 Medical Equipment	0	0	0	0	0	0	0	4,285	0	4,285
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Total for LCIII: Western Division **County: Soroti Municipality** **4,285**

LCII: Senior Quarters Ward headquarters Equipment - Assorted Kits-506 Source: Sector Development Grant 4,285

Total Cost of output018275	0	0	0	0	0	0	0	4,285	0	4,285
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018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Western Division **County: Soroti Municipality** **15,000**

LCII: Nakatunya Ward Nakatumya Building Construction - General Construction Works-227 Source: Sector Development Grant 15,000

Total Cost of output018282	0	0	0	0	0	0	0	15,000	0	15,000
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Total Cost of Capital Purchases	0	0	19,336	0	19,336	0	0	19,285	0	19,285
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Total cost of District Production Services	47,528	155,919	19,336	0	222,783	0	31,233	19,285	0	50,519
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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

018302 Enterprise Development Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	2,735	0	0	2,735	0	0	0	0	0
227001 Travel inland	0	3,265	0	0	3,265	0	0	0	0	0
Total Cost of output018302	0	10,000	0	0	10,000	0	0	0	0	0
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,071	0	0	2,071	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,929	0	0	3,929	0	0	0	0	0
Total Cost of output018303	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Higher LG Services	0	20,000	0	0	20,000	0	0	0	0	0
Total cost of District Commercial Services	0	20,000	0	0	20,000	0	0	0	0	0
Total cost of Production and Marketing	47,528	229,862	19,336	0	296,726	47,528	65,406	19,285	0	132,219

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Health

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	1,198,088	843,490	1,151,972
Locally Raised Revenues	70,666	2,310	20,970
Sector Conditional Grant (Non-Wage)	58,203	43,653	65,783
Sector Conditional Grant (Wage)	1,059,219	795,528	1,059,219
Urban Unconditional Grant (Non-Wage)	10,000	2,000	6,000
Development Revenues	66,948	35,544	107,933
External Financing	48,909	17,505	104,000
Sector Development Grant	18,039	18,039	3,933
Total Revenues shares	1,265,036	879,034	1,259,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,059,219	795,528	1,059,219
Non Wage	138,869	47,963	92,753
Development Expenditure			
Domestic Development	18,039	19,129	3,933
External Financing	48,909	0	104,000
Total Expenditure	1,265,036	862,619	1,259,905

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										
211103 Allowances (Incl. Casuals, Temporary)	0	7,174	0	0	7,174	0	1,886	0	0	1,886
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	74	0	0	74	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,068	0	0	1,068	0	1,600	0	0	1,600
221012 Small Office Equipment	0	874	0	0	874	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	615	0	0	615
222001 Telecommunications	0	1,000	0	0	1,000	0	1,030	0	0	1,030
223001 Property Expenses	0	6,750	0	0	6,750	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,250	0	0	11,250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,998	0	0	2,998	0	4,030	0	0	4,030
Total Cost of output088101	0	33,188	0	0	33,188	0	14,160	0	0	14,160

088104 District Hospital Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088104	0	1,000	0	0	1,000	0	0	0	0	0

088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	1,059,219	0	0	0	1,059,219
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	660	0	0	660	0	0	0	0	0
221002 Workshops and Seminars	0	887	0	0	887	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
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	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
221017 Subscriptions	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	3,001	0	0	3,001	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	24,039	0	0	24,039	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,031	0	0	1,031	0	0	0	0	0
Total Cost of output088106	0	58,118	0	0	58,118	1,059,219	0	0	0	1,059,219
Total Cost of Higher LG Services	0	92,307	0	0	92,307	1,059,219	14,160	0	0	1,073,379

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	46,563	0	42,305	88,868	0	53,237	0	88,000	141,237
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Total for LCIII: Eastern Division				County: Soroti Municipality						35,361	
LCII: Kengere	Kengere	Eastern Division	Source: Sector Conditional Grant (Non-Wage)	HCIII	11,517						
LCII: Moru Apesur	Moruapesur	Eastern Division	Source: External Financing	HC III	19,917						
LCII: Moru Apesur	Moruapesur	Moruapesur	Source: Sector Conditional Grant (Non-Wage)	HCII	3,927						
Total for LCIII: Northern Division				County: Soroti Municipality						74,441	
LCII: Campswahili ward	CampSwahili	Diana HC IV	Source: External Financing	28,248							
LCII: Kichinjaji Ward	Kichinjaji	Kichinjaji HC III	Source: External Financing	19,917							
LCII: Madera Ward	Madera	Diana HCIV	Source: Sector Conditional Grant (Non-Wage)	23,859							
LCII: Pioneer Ward	Pioneer	St.Peters COU	Source: Sector Conditional Grant (Non-Wage)	2,417							
Total for LCIII: Western Division				County: Soroti Municipality						31,435	
LCII: Oderai majengo Ward	Majengo	Western Division	Source: External Financing	HC III	19,917						
LCII: Oderai majengo Ward	Majengo	Western Division	Source: Sector Conditional Grant (Non-Wage)	HCIII	11,517						
Total Cost of output088154		0	46,563	0	42,305	88,868	0	53,237	0	88,000	141,237
Total Cost of Lower Local Services		0	46,563	0	42,305	88,868	0	53,237	0	88,000	141,237
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312102 Residential Buildings		0	0	0	0	0	0	0	3,933	0	3,933
Total for LCIII: Western Division				County: Soroti Municipality						3,933	
LCII: Oderai majengo Ward	Western Division	HC III	Building Construction - Staff Houses-263	Source: Sector Development Grant						3,933	
Total Cost of output088172		0	0	0	0	0	0	0	3,933	0	3,933
088180 Health Centre Construction and Rehabilitation											
312102 Residential Buildings		0	0	18,039	0	18,039	0	0	0	0	0
Total Cost of output088180		0	0	18,039	0	18,039	0	0	0	0	0
Total Cost of Capital Purchases		0	0	18,039	0	18,039	0	0	3,933	0	3,933
Total cost of Primary Healthcare		0	138,869	18,039	42,305	199,213	1,059,219	67,398	3,933	88,000	1,218,550
0882 District Hospital 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
088275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	6,604	6,604	0	0	0	0	0

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Total Cost of output088275	0	0	0	6,604	6,604	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	6,604	6,604	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	6,604	6,604	0	0	0	0	0

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	1,059,219	0	0	0	1,059,219	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	5,000	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,970	0	0	1,970
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	720	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	3,904	3,904
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	616	2,016
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	1,740	1,740
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	0	0	360	360
223001 Property Expenses	0	0	0	0	0	0	2,020	0	0	2,020
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	2,314	0	0	2,314
224001 Medical and Agricultural supplies	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	4,251	0	0	4,251
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	3,660	3,660
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088301	1,059,219	0	0	0	1,059,219	0	25,355	0	16,000	41,355
Total Cost of Higher LG Services	1,059,219	0	0	0	1,059,219	0	25,355	0	16,000	41,355
Total cost of Health Management and Supervision	1,059,219	0	0	0	1,059,219	0	25,355	0	16,000	41,355
Total cost of Health	1,059,219	138,869	18,039	48,909	1,265,036	1,059,219	92,753	3,933	104,000	1,259,905

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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	6,199,505	4,461,204	6,354,275
Locally Raised Revenues	70,799	4,260	20,769
Other Transfers from Central Government	18,890	3,592	5,000
Sector Conditional Grant (Non-Wage)	1,537,025	1,024,488	1,488,092
Sector Conditional Grant (Wage)	4,522,010	3,402,259	4,793,634
Urban Unconditional Grant (Non-Wage)	10,000	1,127	6,000
Urban Unconditional Grant (Wage)	40,780	25,479	40,780
Development Revenues	238,483	238,483	78,618
Sector Development Grant	238,483	238,483	78,618
Total Revenues shares	6,437,988	4,699,687	6,432,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,562,791	3,427,738	4,834,414
Non Wage	1,636,715	1,033,466	1,519,861
Development Expenditure			
Domestic Development	238,483	238,483	78,618
External Financing	0	0	0
Total Expenditure	6,437,988	4,699,687	6,432,893

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	2,334,129	0	0	0	2,334,129	2,334,129	0	0	0	2,334,129
Total Cost of output078102	2,334,129	0	0	0	2,334,129	2,334,129	0	0	0	2,334,129
Total Cost of Higher LG Services	2,334,129	0	0	0	2,334,129	2,334,129	0	0	0	2,334,129
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	173,088	0	0	173,088
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Total for LCIII: Eastern Division	County: Soroti Municipality									31,788
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LCII: Akisim	AKISIM	AKISIM PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,754
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LCII: Kengere	KENGERE	SWARIA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,778
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LCII: Moru Apesur	MORUAPESUR	MORUAPESUR PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,354
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LCII: Moru Apesur (Physical)	MORUAPESUR	ROCKVIEW PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,902
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Total for LCIII: Northern Division	County: Soroti Municipality									92,154
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LCII: Campswahili ward	KAMPSWAHILI	SOROTI DEM PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,430
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LCII: Campswahili ward (Physical)	MADERA	MADERA BOYS PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,278
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LCII: Kichinjaji Ward	KICHIINJAJI	KICHINJAJI I PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,678
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LCII: Madera Ward	AMINIT	AMINIT MADERA	Source: Sector Conditional Grant (Non-Wage)	9,642
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LCII: Madera Ward	MADERA	SOROTI ISLAMIC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,394
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LCII: Madera Ward (Physical)	ALOET	ALOET PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,302
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LCII: Madera Ward (Physical)	CAMPSWAHILI	ST FRANCIS SFB	Source: Sector Conditional Grant (Non-Wage)	2,322
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LCII: Madera Ward (Physical)	MADERA	MADERA GIRLS PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,966
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LCII: Pioneer Ward	PIONEER	PIONEER P/S	Source: Sector Conditional Grant (Non-Wage)	8,142
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Total for LCIII: Western Division	County: Soroti Municipality									49,146
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LCII: Nakatunya Ward	AMEN	AMEN PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,566
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LCII: Nakatunya Ward	NAKATUNYA	NAKATUNYA P/S	Source: Sector Conditional Grant (Non-Wage)	11,874
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LCII: Oderai majengo Ward	MAJENGO	MAJENGO P/S	Source: Sector Conditional Grant (Non-Wage)	5,682
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LCII: Oderai majengo Ward	ODERAI-SQ	HILDERS PRIMARY SCHOOL				Source: Sector Conditional Grant (Non-Wage)					8,202
LCII: Pamba Ward	PAMBA	PAMBA PRIMARY SCHOOL				Source: Sector Conditional Grant (Non-Wage)					6,822
263367 Sector Conditional Grant (Non-Wage)	0	122,051	0	0	122,051	0	0	0	0	0	
Total Cost of output078151	0	122,051	0	0	122,051	0	173,088	0	0	173,088	
Total Cost of Lower Local Services	0	122,051	0	0	122,051	0	173,088	0	0	173,088	
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											
312104 Other Structures	0	0	70,040	0	70,040	0	0	0	0	0	
Total Cost of output078175	0	0	70,040	0	70,040	0	0	0	0	0	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	98,483	0	98,483	0	0	18,618	0	18,618	
Total for LCIII: Eastern Division			County: Soroti Municipality							18,618	
LCII: Akisim	Akisim P/S	Building Construction - Maintenance and Repair-240				Source: Sector Development Grant					18,618
Total Cost of output078180	0	0	98,483	0	98,483	0	0	18,618	0	18,618	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	60,000	0	60,000	
Total for LCIII: Northern Division			County: Soroti Municipality							20,000	
LCII: Campswahili ward (Physical)	Islamic P/S	Building Construction - Latrines-237				Source: Sector Development Grant					20,000
Total for LCIII: Western Division			County: Soroti Municipality							40,000	
LCII: Nakatunya Ward	Amen P/S	Building Construction - Latrines-237				Source: Sector Development Grant					20,000
LCII: Nakatunya Ward	Nakatunya P/SN	Building Construction - Latrines-237				Source: Sector Development Grant					20,000
Total Cost of output078181	0	0	23,000	0	23,000	0	0	60,000	0	60,000	
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	46,960	0	46,960	0	0	0	0	0	
Total Cost of output078183	0	0	46,960	0	46,960	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	238,483	0	238,483	0	0	78,618	0	78,618	
Total cost of Pre-Primary and Primary Education	2,334,129	122,051	238,483	0	2,694,663	2,334,129	173,088	78,618	0	2,585,836	

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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	1,588,101	0	0	0	1,588,101	1,712,136	0	0	0	1,712,136
Total Cost of output078201	1,588,101	0	0	0	1,588,101	1,712,136	0	0	0	1,712,136
Total Cost of Higher LG Services	1,588,101	0	0	0	1,588,101	1,712,136	0	0	0	1,712,136

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	873,903	0	0	873,903
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Total for LCIII: Eastern Division **County: Soroti Municipality** **638,682**

LCII: Kengere Soroti s.s.s Soroti S.S.S Source: Sector Conditional Grant (Non-Wage) 638,682

Total for LCIII: Northern Division **County: Soroti Municipality** **168,528**

LCII: Campswahili ward Bethany Girls S.S.S Bethany Girls S.S.S Source: Sector Conditional Grant (Non-Wage) 8,742

LCII: Madera Ward St Francis St Francis S.S.S Source: Sector Conditional Grant (Non-Wage) 45,705

LCII: Madera Ward St Marys Girls S.S.S St Marys Girls S.S.S Source: Sector Conditional Grant (Non-Wage) 114,081

Total for LCIII: Western Division **County: Soroti Municipality** **66,693**

LCII: Nakatunya Ward OLila H.S Olila High School Source: Sector Conditional Grant (Non-Wage) 66,693

263367 Sector Conditional Grant (Non-Wage)	0	1,051,155	0	0	1,051,155	0	0	0	0	0
Total Cost of output078251	0	1,051,155	0	0	1,051,155	0	873,903	0	0	873,903
Total Cost of Lower Local Services	0	1,051,155	0	0	1,051,155	0	873,903	0	0	873,903
Total cost of Secondary Education	1,588,101	1,051,155	0	0	2,639,257	1,712,136	873,903	0	0	2,586,039

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	599,780	0	0	0	599,780	747,369	0	0	0	747,369
Total Cost of output078301	599,780	0	0	0	599,780	747,369	0	0	0	747,369
Total Cost of Higher LG Services	599,780	0	0	0	599,780	747,369	0	0	0	747,369

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	394,419	0	0	394,419
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Total for LCIII: Northern Division		County: Soroti Municipality		394,419	
<i>LCII: Madera Ward</i>	<i>Madera</i>	<i>Uganda Martyrs Vocational Institution Aminit</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>48,119</i>	
<i>LCII: Pioneer Ward</i>	<i>Pioneer</i>	<i>Soroti School of Comprehensive Nursing</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>346,300</i>	
263367 Sector Conditional Grant (Non-Wage)	0	344,419	0	0	344,419
Total Cost of output078351	0	344,419	0	0	344,419
Total Cost of Lower Local Services	0	344,419	0	0	344,419
Total cost of Skills Development	599,780	344,419	0	0	944,198
				747,369	394,419
				0	0
				0	1,141,787

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	40,780	0	0	0	40,780	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	1,939	0	0	1,939	0	0	0	0	0
221001 Advertising and Public Relations	0	61	0	0	61	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	5,900	0	0	5,900
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	161	0	0	161	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,200	0	0	7,200	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,851	0	0	1,851
221012 Small Office Equipment	0	800	0	0	800	0	9,990	0	0	9,990
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	16,458	0	0	16,458
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	541	0	0	541	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
282103 Scholarships and related costs	0	1,897	0	0	1,897	0	0	0	0	0
282104 Compensation to 3rd Parties	0	1,059	0	0	1,059	0	0	0	0	0
Total Cost of output078401	40,780	48,758	0	0	89,539	0	39,199	0	0	39,199

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078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	574	0	0	574	0	0	0	0	0
227001 Travel inland	0	8,829	0	0	8,829	0	0	0	0	0
Total Cost of output078402	0	29,403	0	0	29,403	0	0	0	0	0

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	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	22,102	0	0	22,102	0	2,000	0	0	2,000
Total Cost of output078403	0	22,102	0	0	22,102	0	6,000	0	0	6,000

078404 Sector Capacity Development

221003 Staff Training	0	930	0	0	930	0	0	0	0	0
Total Cost of output078404	0	930	0	0	930	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	40,780	0	0	0	40,780
221008 Computer supplies and Information Technology (IT)	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
227001 Travel inland	0	17,896	0	0	17,896	0	18,038	0	0	18,038
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	731	0	0	731
Total Cost of output078405	0	17,896	0	0	17,896	40,780	24,769	0	0	65,549
Total Cost of Higher LG Services	40,780	119,089	0	0	159,870	40,780	69,968	0	0	110,749
Total cost of Education & Sports Management and Inspection	40,780	119,089	0	0	159,870	40,780	69,968	0	0	110,749

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

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,482	0	0	8,482
Total Cost of output078501	0	0	0	0	0	0	8,482	0	0	8,482
Total Cost of Higher LG Services	0	0	0	0	0	0	8,482	0	0	8,482
Total cost of Special Needs Education	0	0	0	0	0	0	8,482	0	0	8,482
Total cost of Education	4,562,791	1,636,715	238,483	0	6,437,988	4,834,414	1,519,861	78,618	0	6,432,893

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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	1,571,221	1,219,710	1,100,109
Locally Raised Revenues	151,355	51,584	32,101
Other Transfers from Central Government	1,338,030	1,108,550	980,993
Urban Unconditional Grant (Non-Wage)	10,000	6,400	6,000
Urban Unconditional Grant (Wage)	71,836	53,177	81,015
Development Revenues	7,755,500	1,593,233	7,812,058
External Financing	7,755,500	1,593,233	0
Urban Discretionary Development Equalization Grant	0	0	7,812,058
Total Revenues shares	9,326,721	2,812,943	8,912,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,836	53,177	81,015
Non Wage	1,499,385	1,166,533	1,019,094
Development Expenditure			
Domestic Development	0	0	7,812,058
External Financing	7,755,500	0	0
Total Expenditure	9,326,721	1,219,710	8,912,167

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										
048108 Operation of District Roads Office										
211101 General Staff Salaries	71,836	0	0	0	71,836	81,015	0	0	0	81,015
211103 Allowances (Incl. Casuals, Temporary)	0	25,000	0	0	25,000	0	6,730	0	0	6,730
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	329	0	0	329	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223001 Property Expenses	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	87,722	0	0	87,722	0	11,700	0	0	11,700
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	21,500	0	0	21,500	0	23,000	0	0	23,000
227001 Travel inland	0	75,154	0	0	75,154	0	76,000	0	0	76,000
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	822,016	0	0	822,016
228002 Maintenance - Vehicles	0	33,000	0	0	33,000	0	73,647	0	0	73,647
Total Cost of output048108	71,836	267,605	0	0	339,441	81,015	1,019,094	0	0	1,100,109
Total Cost of Higher LG Services	71,836	267,605	0	0	339,441	81,015	1,019,094	0	0	1,100,109
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048154 Urban paved roads Maintenance (LLS)										
242003 Other	0	25,500	0	0	25,500	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	64,500	0	0	64,500	0	0	0	0	0
Total Cost of output048154	0	90,000	0	0	90,000	0	0	0	0	0
048155 Urban unpaved roads rehabilitation (other)										
263201 LG Conditional grants (Capital)	0	1,073,804	0	0	1,073,804	0	0	0	0	0
Total Cost of output048155	0	1,073,804	0	0	1,073,804	0	0	0	0	0
Total Cost of Lower Local Services	0	1,163,804	0	0	1,163,804	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048174 Bridges for District and Urban Roads										
312103 Roads and Bridges	0	0	0	0	0	0	0	7,812,058	0	7,812,058
Total for LCIII: Western Division										7,812,058
<i>LCII: Nakatunya Ward</i>	<i>Headquartres</i>		<i>Roads and Bridges - Contracts-1562</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>7,812,058</i>
Total Cost of output048174	0	0	0	0	0	0	0	7,812,058	0	7,812,058
Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,812,058	0	7,812,058
Total cost of District, Urban and Community Access Roads	71,836	1,431,409	0	0	1,503,245	81,015	1,019,094	7,812,058	0	8,912,167

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0482 District Engineering 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

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	67,976	0	0	67,976	0	0	0	0	0
Total Cost of output048202	0	67,976	0	0	67,976	0	0	0	0	0
Total Cost of Higher LG Services	0	67,976	0	0	67,976	0	0	0	0	0
Total cost of District Engineering Services	0	67,976	0	0	67,976	0	0	0	0	0

0483 Municipal 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

048375 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	7,030,500	7,030,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	725,000	725,000	0	0	0	0	0
Total Cost of output048375	0	0	0	7,755,500	7,755,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	7,755,500	7,755,500	0	0	0	0	0
Total cost of Municipal Services	0	0	0	7,755,500	7,755,500	0	0	0	0	0
Total cost of Roads and Engineering	71,836	1,499,385	0	7,755,500	9,326,721	81,015	1,019,094	7,812,058	0	8,912,167

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*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	121,904	37,491	55,191
Locally Raised Revenues	60,830	15,446	20,116
Other Transfers from Central Government	32,000	0	0
Urban Unconditional Grant (Non-Wage)	15,000	12,020	11,000
Urban Unconditional Grant (Wage)	14,074	10,025	24,075
Development Revenues	66,000	0	0
External Financing	66,000	0	0
Total Revenues shares	187,904	37,491	55,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,074	10,025	24,075
Non Wage	107,830	27,466	31,116
Development Expenditure			
Domestic Development	0	0	0
External Financing	66,000	0	0
Total Expenditure	187,904	37,491	55,191

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	14,074	0	0	0	14,074	24,075	0	0	0	24,075
211103 Allowances (Incl. Casuals, Temporary)	0	40,830	0	0	40,830	0	6,514	0	0	6,514
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
223001 Property Expenses	0	11,000	0	0	11,000	0	5,000	0	0	5,000
Total Cost of output098301	14,074	54,830	0	0	68,904	24,075	11,514	0	0	35,589

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098303 Tree Planting and Afforestation

223001 Property Expenses	0	10,000	0	0	10,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	200	0	0	200
Total Cost of output098303	0	10,000	0	0	10,000	0	200	0	0	200

098305 Forestry Regulation and Inspection

223001 Property Expenses	0	0	0	0	0	0	384	0	0	384
227001 Travel inland	0	0	0	0	0	0	7,232	0	0	7,232
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098305	0	0	0	0	0	0	8,616	0	0	8,616

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098306	0	5,000	0	0	5,000	0	5,000	0	0	5,000

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098308	0	5,000	0	0	5,000	0	3,000	0	0	3,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	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	500	0	0	500
223001 Property Expenses	0	8,000	0	0	8,000	0	956	0	0	956
227001 Travel inland	0	10,000	0	0	10,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	330	0	0	330
Total Cost of output098309	0	23,000	0	0	23,000	0	2,786	0	0	2,786

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

223001 Property Expenses	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098310	0	5,000	0	0	5,000	0	0	0	0	0

098311 Infrastructure Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098311	0	5,000	0	0	5,000	0	0	0	0	0

Total Cost of Higher LG Services	14,074	107,830	0	0	121,904	24,075	31,116	0	0	55,191
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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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098372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	66,000	66,000	0	0	0	0	0
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Total Cost of output098372	0	0	0	66,000	66,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	66,000	66,000	0	0	0	0	0
Total cost of Natural Resources Management	14,074	107,830	0	66,000	187,904	24,075	31,116	0	0	55,191
Total cost of Natural Resources	14,074	107,830	0	66,000	187,904	24,075	31,116	0	0	55,191

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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	346,802	245,665	204,388
Locally Raised Revenues	20,426	7,020	6,167
Other Transfers from Central Government	258,500	182,168	135,000
Sector Conditional Grant (Non-Wage)	13,512	10,134	12,858
Urban Unconditional Grant (Non-Wage)	10,000	13,735	6,000
Urban Unconditional Grant (Wage)	44,364	32,608	44,364
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	346,802	245,665	204,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,364	32,608	44,364
Non Wage	302,438	213,058	160,025
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	346,802	245,665	204,388

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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,645	0	0	1,645
213001 Medical expenses (To employees)	0	0	0	0	0	0	55	0	0	55
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	2,345	0	0	2,345
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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222001 Telecommunications	0	0	0	0	0	0	112	0	0	112
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	955	0	0	955
Total Cost of output108102	0	0	0	0	0	0	13,512	0	0	13,512

108104 Facilitation of Community Development Workers

221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	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	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output108104	0	10,000	0	0	10,000	0	0	0	0	0

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	1,500	0	0	1,500
Total Cost of output108105	0	2,300	0	0	2,300	0	2,300	0	0	2,300

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
221009 Welfare and Entertainment	0	967	0	0	967	0	0	0	0	0
227001 Travel inland	0	745	0	0	745	0	2,000	0	0	2,000
Total Cost of output108107	0	17,712	0	0	17,712	0	2,000	0	0	2,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	345	0	0	345
227004 Fuel, Lubricants and Oils	0	381	0	0	381	0	0	0	0	0
Total Cost of output108108	0	5,881	0	0	5,881	0	345	0	0	345

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,945	0	0	1,945
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	55	0	0	55
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108109	0	8,500	0	0	8,500	0	2,000	0	0	2,000

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108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	619	0	0	619	0	0	0	0	0
Total Cost of output108110	0	619	0	0	619	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	44,364	0	0	0	44,364	44,364	0	0	0	44,364
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	867	0	0	867
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	2,393	0	0	2,393	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,600	0	0	1,600
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,033	0	0	6,033	0	1,300	0	0	1,300
227002 Travel abroad	0	5,000	0	0	5,000	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108117	44,364	21,426	0	0	65,790	44,364	9,867	0	0	54,231
Total Cost of Higher LG Services	44,364	66,438	0	0	110,802	44,364	30,025	0	0	74,388

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	130,000	0	0	130,000
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Total for LCIII: Western Division **County: Soroti Municipality** **130,000**

LCII: Senior Quarters Ward Headquarters All Divisions Source: Other Transfers from Central Government 130,000

263204 Transfers to other govt. units (Capital)	0	236,000	0	0	236,000	0	0	0	0	0
Total Cost of output108151	0	236,000	0	0	236,000	0	130,000	0	0	130,000
Total Cost of Lower Local Services	0	236,000	0	0	236,000	0	130,000	0	0	130,000
Total cost of Community Mobilisation and Empowerment	44,364	302,438	0	0	346,802	44,364	160,025	0	0	204,388
Total cost of Community Based Services	44,364	302,438	0	0	346,802	44,364	160,025	0	0	204,388

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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	67,434	36,926	42,169
Locally Raised Revenues	28,340	3,370	6,075
Urban Unconditional Grant (Non-Wage)	12,000	13,848	9,000
Urban Unconditional Grant (Wage)	27,095	19,708	27,094
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,434	36,926	42,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,095	19,708	27,094
Non Wage	40,340	17,218	15,075
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	67,434	36,926	42,169

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	27,095	0	0	0	27,095	27,094	0	0	0	27,094
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
213001 Medical expenses (To employees)	0	701	0	0	701	0	0	0	0	0
221002 Workshops and Seminars	0	770	0	0	770	0	0	0	0	0
221003 Staff Training	0	1,492	0	0	1,492	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	508	0	0	508	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	508	0	0	508

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221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,316	0	0	1,316	0	2,000	0	0	2,000
227002 Travel abroad	0	5,947	0	0	5,947	0	1,567	0	0	1,567
227004 Fuel, Lubricants and Oils	0	797	0	0	797	0	0	0	0	0
Total Cost of output138301	27,095	15,531	0	0	42,625	27,094	5,575	0	0	32,669

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	653	0	0	653	0	500	0	0	500
Total Cost of output138303	0	3,453	0	0	3,453	0	4,000	0	0	4,000

138306 Development Planning

221009 Welfare and Entertainment	0	600	0	0	600	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	6,698	0	0	6,698	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138306	0	9,798	0	0	9,798	0	0	0	0	0

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	147	0	0	147	0	1,000	0	0	1,000
Total Cost of output138307	0	147	0	0	147	0	2,000	0	0	2,000

138308 Operational Planning

227002 Travel abroad	0	6,411	0	0	6,411	0	0	0	0	0
Total Cost of output138308	0	6,411	0	0	6,411	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	800	0	0	800	0	700	0	0	700
222001 Telecommunications	0	200	0	0	200	0	650	0	0	650
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	550	0	0	550
Total Cost of output138309	0	5,000	0	0	5,000	0	3,500	0	0	3,500

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Total Cost of Higher LG Services	27,095	40,340	0	0	67,434	27,094	15,075	0	0	42,169
Total cost of Local Government Planning Services	27,095	40,340	0	0	67,434	27,094	15,075	0	0	42,169
Total cost of Planning	27,095	40,340	0	0	67,434	27,094	15,075	0	0	42,169

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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	63,528	25,712	38,440
Locally Raised Revenues	30,049	4,063	7,961
Urban Unconditional Grant (Non-Wage)	12,000	6,602	9,000
Urban Unconditional Grant (Wage)	21,479	15,047	21,479
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	63,528	25,712	38,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,479	15,047	21,479
Non Wage	42,049	10,665	16,961
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	63,528	25,712	38,440

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148201 Management of Internal Audit Office

211101 General Staff Salaries	21,479	0	0	0	21,479	21,479	0	0	0	21,479
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0

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222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227002 Travel abroad	0	5,500	0	0	5,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,460	0	0	4,460	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	89	0	0	89	0	0	0	0	0
Total Cost of output148201	21,479	29,549	0	0	51,028	21,479	10,000	0	0	31,479
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,961	0	0	2,961
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148202	0	12,500	0	0	12,500	0	6,961	0	0	6,961
Total Cost of Higher LG Services	21,479	42,049	0	0	63,528	21,479	16,961	0	0	38,440
Total cost of Internal Audit Services	21,479	42,049	0	0	63,528	21,479	16,961	0	0	38,440
Total cost of Internal Audit	21,479	42,049	0	0	63,528	21,479	16,961	0	0	38,440

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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	19,773
Locally Raised Revenues	0	0	2,649
Other Transfers from Central Government	0	0	7,795
Sector Conditional Grant (Non-Wage)	0	0	7,329
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	19,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,773

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	795	0	0	795
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068301	0	0	0	0	0	0	9,995	0	0	9,995

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068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	799	0	0	799
Total Cost of output068302	0	0	0	0	0	0	2,799	0	0	2,799

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,448	0	0	1,448
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output068303	0	0	0	0	0	0	6,148	0	0	6,148

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	682	0	0	682
Total Cost of output068304	0	0	0	0	0	0	682	0	0	682

068306 Industrial Development Services

221009 Welfare and Entertainment	0	0	0	0	0	0	149	0	0	149
Total Cost of output068306	0	0	0	0	0	0	149	0	0	149
Total Cost of Higher LG Services	0	0	0	0	0	0	19,773	0	0	19,773
Total cost of Commercial Services	0	0	0	0	0	0	19,773	0	0	19,773
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	19,773	0	0	19,773

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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
Eastern Division	139,399	104,822	130,197
Northern Division	141,368	105,337	131,966
Western Division	100,017	73,442	93,933
Grand Total	380,783	283,601	356,096
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>97,182</i>	<i>0</i>	<i>94,332</i>
<i>Domestic Devt:</i>	<i>283,601</i>	<i>283,601</i>	<i>261,764</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Eastern Division

<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	35,091	0	34,030
Urban Unconditional Grant (Non-Wage)	35,091	0	34,030
Development Revenues	104,308	104,822	96,167
Urban Discretionary Development Equalization Grant	104,308	104,822	96,167
Total Revenue Shares	139,399	104,822	130,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,091	0	34,030
Development Expenditure			
Domestic Development	104,308	104,822	96,167
External Financing	0	0	0
Total Expenditure	139,399	104,822	130,197

Vote:763 Soroti Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Northern Division**

<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>	35,517	0	34,428
Urban Unconditional Grant (Non-Wage)	35,517	0	34,428
<i>Development Revenues</i>	105,851	105,337	97,538
Urban Discretionary Development Equalization Grant	105,851	105,337	97,538
Total Revenue Shares	141,368	105,337	131,966
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,517	0	34,428
<i>Development Expenditure</i>			
Domestic Development	105,851	105,337	97,538
External Financing	0	0	0
Total Expenditure	141,368	105,337	131,966

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SubCounty/Town Council/Division: Western Division

<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>	26,575	0	25,874
Urban Unconditional Grant (Non-Wage)	26,575	0	25,874
<i>Development Revenues</i>	73,442	73,442	68,059
Urban Discretionary Development Equalization Grant	73,442	73,442	68,059
Total Revenue Shares	100,017	73,442	93,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,575	0	25,874
<i>Development Expenditure</i>			
Domestic Development	73,442	73,442	68,059
External Financing	0	0	0
Total Expenditure	100,017	73,442	93,933

Vote:763 Soroti Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Eastern Division****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	35,091	0	34,030
Urban Unconditional Grant (Non-Wage)	35,091	0	34,030
Development Revenues	104,308	104,822	96,167
Urban Discretionary Development Equalization Grant	104,308	104,822	96,167
Total Revenue Shares	139,399	104,822	130,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,091	0	34,030
Development Expenditure			
Domestic Development	104,308	104,822	96,167
External Financing	0	0	0
Total Expenditure	139,399	104,822	130,197

(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	35,091	0	0	35,091	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	34,030	0	0	34,030
Total Cost of Output 04	0	35,091	0	0	35,091	0	34,030	0	0	34,030
Total Cost of Class of Output Higher LG Services	0	35,091	0	0	35,091	0	34,030	0	0	34,030

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	0	104,308	0	104,308	0	0	0	0	0
Total Cost of Output 51	0	0	104,308	0	104,308	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	104,308	0	104,308	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	96,167	0	96,167
Total Cost of Output 72	0	0	0	0	0	0	0	96,167	0	96,167
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	96,167	0	96,167
Total cost of District and Urban Administration	0	35,091	104,308	0	139,399	0	34,030	96,167	0	130,197
Total cost of Administration	0	35,091	104,308	0	139,399	0	34,030	96,167	0	130,197

SubCounty/Town Council/Division: Northern Division

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	35,517	0	34,428
Urban Unconditional Grant (Non-Wage)	35,517	0	34,428
Development Revenues	105,851	105,337	97,538
Urban Discretionary Development Equalization Grant	105,851	105,337	97,538
Total Revenue Shares	141,368	105,337	131,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,517	0	34,428
Development Expenditure			
Domestic Development	105,851	105,337	97,538
External Financing	0	0	0
Total Expenditure	141,368	105,337	131,966

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(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										
227001 Travel inland	0	35,517	0	0	35,517	0	31,000	0	0	31,000
Total Cost of Output 04	0	35,517	0	0	35,517	0	31,000	0	0	31,000
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,428	0	0	3,428
Total Cost of Output 08	0	0	0	0	0	0	3,428	0	0	3,428
Total Cost of Class of Output Higher LG Services	0	35,517	0	0	35,517	0	34,428	0	0	34,428
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	105,851	0	105,851	0	0	0	0	0
Total Cost of Output 51	0	0	105,851	0	105,851	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	105,851	0	105,851	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	97,538	0	97,538
Total Cost of Output 72	0	0	0	0	0	0	0	97,538	0	97,538
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	97,538	0	97,538
Total cost of District and Urban Administration	0	35,517	105,851	0	141,368	0	34,428	97,538	0	131,966
Total cost of Administration	0	35,517	105,851	0	141,368	0	34,428	97,538	0	131,966

SubCounty/Town Council/Division: Western Division

Workplan : Administration

(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	26,575	0	25,874
Urban Unconditional Grant (Non-Wage)	26,575	0	25,874

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Development Revenues	73,442	73,442	68,059
Urban Discretionary Development Equalization Grant	73,442	73,442	68,059
Total Revenue Shares	100,017	73,442	93,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,575	0	25,874
Development Expenditure			
Domestic Development	73,442	73,442	68,059
External Financing	0	0	0
Total Expenditure	100,017	73,442	93,933

(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										
223001 Property Expenses	0	0	0	0	0	0	25,874	0	0	25,874
227001 Travel inland	0	26,575	0	0	26,575	0	0	0	0	0
Total Cost of Output 04	0	26,575	0	0	26,575	0	25,874	0	0	25,874
Total Cost of Class of Output Higher LG Services	0	26,575	0	0	26,575	0	25,874	0	0	25,874
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	73,442	0	73,442	0	0	0	0	0
Total Cost of Output 51	0	0	73,442	0	73,442	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	73,442	0	73,442	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	67,787	0	67,787

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	272	0	272
Total Cost of Output 72	0	0	0	0	0	0	0	68,059	0	68,059
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	68,059	0	68,059
Total cost of District and Urban Administration	0	26,575	73,442	0	100,017	0	25,874	68,059	0	93,933
Total cost of Administration	0	26,575	73,442	0	100,017	0	25,874	68,059	0	93,933