

**Vote:553 Soroti District****FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>866,483</b>	<b>306,901</b>	<b>827,585</b>
o/w Higher Local Government	866,483	306,455	585,886
o/w Lower Local Government	0	446	241,699
<b>Discretionary Government Transfers</b>	<b>3,938,527</b>	<b>3,382,757</b>	<b>4,025,398</b>
o/w Higher Local Government	2,810,324	2,298,903	2,866,205
o/w Lower Local Government	1,128,203	1,083,853	1,159,194
<b>Conditional Government Transfers</b>	<b>24,058,112</b>	<b>19,592,110</b>	<b>23,763,168</b>
o/w Higher Local Government	24,058,112	19,592,110	23,763,168
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>4,311,614</b>	<b>413,677</b>	<b>7,880,504</b>
o/w Higher Local Government	4,311,614	413,677	7,880,504
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>802,200</b>	<b>201,674</b>	<b>920,000</b>
o/w Higher Local Government	802,200	201,674	920,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,976,936</b>	<b>23,897,118</b>	<b>37,416,654</b>
o/w Higher Local Government	32,848,733	22,812,819	36,015,762
o/w Lower Local Government	1,128,203	1,084,299	1,400,892

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>9,287,112</b>	<b>8,174,475</b>	<b>7,040,203</b>
o/w Higher Local Government	9,192,652	7,968,207	6,630,787
o/w Lower Local Government	94,461	206,268	409,416
<b>Finance</b>	<b>382,735</b>	<b>249,126</b>	<b>504,152</b>
o/w Higher Local Government	316,486	226,984	417,252
o/w Lower Local Government	66,250	22,142	86,900
<b>Statutory Bodies</b>	<b>467,279</b>	<b>379,698</b>	<b>774,606</b>

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o/w Higher Local Government	440,189	357,170	694,160
o/w Lower Local Government	27,090	22,529	80,446
<b>Production and Marketing</b>	<b>2,956,272</b>	<b>1,247,266</b>	<b>7,003,618</b>
o/w Higher Local Government	2,603,335	874,710	6,639,354
o/w Lower Local Government	352,937	372,556	364,264
<b>Health</b>	<b>3,273,044</b>	<b>1,993,920</b>	<b>3,801,126</b>
o/w Higher Local Government	3,258,332	1,976,463	3,739,161
o/w Lower Local Government	14,713	17,457	61,965
<b>Education</b>	<b>11,993,028</b>	<b>9,231,299</b>	<b>13,342,464</b>
o/w Higher Local Government	11,991,928	9,231,174	13,323,788
o/w Lower Local Government	1,100	125	18,677
<b>Roads and Engineering</b>	<b>1,625,777</b>	<b>1,262,429</b>	<b>1,661,056</b>
o/w Higher Local Government	1,272,539	1,023,639	1,459,908
o/w Lower Local Government	353,238	238,790	201,148
<b>Water</b>	<b>434,003</b>	<b>414,563</b>	<b>853,134</b>
o/w Higher Local Government	434,003	414,563	852,144
o/w Lower Local Government	0	0	990
<b>Natural Resources</b>	<b>334,357</b>	<b>254,196</b>	<b>275,150</b>
o/w Higher Local Government	283,542	207,223	241,345
o/w Lower Local Government	50,815	46,973	33,805
<b>Community Based Services</b>	<b>2,662,067</b>	<b>374,238</b>	<b>1,720,329</b>
o/w Higher Local Government	2,499,966	218,195	1,577,049
o/w Lower Local Government	162,101	156,044	143,281
<b>Planning</b>	<b>438,530</b>	<b>230,493</b>	<b>336,555</b>
o/w Higher Local Government	435,030	229,523	336,555
o/w Lower Local Government	3,500	970	0
<b>Internal Audit</b>	<b>55,935</b>	<b>37,319</b>	<b>46,960</b>
o/w Higher Local Government	53,935	37,319	46,960
o/w Lower Local Government	2,000	0	0
<b>Trade, Industry and Local Development</b>	<b>66,795</b>	<b>48,096</b>	<b>57,300</b>
o/w Higher Local Government	66,795	48,096	57,300

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,976,936</b>	<b>23,897,118</b>	<b>37,416,654</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>32,848,733</i></b>	<b><i>22,813,264</i></b>	<b><i>36,015,762</i></b>
<i>o/w: Wage:</i>	<i>12,068,851</i>	<i>9,213,046</i>	<i>13,120,093</i>
<i>Non-Wage Reccurent:</i>	<i>12,744,830</i>	<i>9,973,139</i>	<i>11,427,143</i>
<i>Domestic Devt:</i>	<i>7,232,853</i>	<i>3,425,406</i>	<i>10,548,526</i>
<i>External Financing:</i>	<i>802,200</i>	<i>201,674</i>	<i>920,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,128,203</i></b>	<b><i>1,083,853</i></b>	<b><i>1,400,892</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>171,514</i>	<i>121,678</i>	<i>414,759</i>
<i>Domestic Devt:</i>	<i>956,689</i>	<i>962,175</i>	<i>986,133</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:553 Soroti District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>866,483</b>	<b>306,901</b>	<b>827,585</b>
Advance Recoveries	0	200,000	0
Advertisements/Bill Boards	20,000	3,000	84,290
Agency Fees	45,000	4,000	65,000
Animal & Crop Husbandry related Levies	21,110	4,000	33,000
Application Fees	22,700	6,000	47,000
Business licenses	34,500	6,500	25,899
Court Filing Fees	0	0	13,000
Educational/Instruction related levies	4,485	0	8,000
Ground rent	2,994	0	12,000
Inspection Fees	50,300	8,000	0
Land Fees	113,135	18,900	86,000
Liquor licenses	5,900	0	8,000
Local Hotel Tax	2,000	0	4,000
Local Services Tax	88,567	14,200	123,000
Market /Gate Charges	266,688	22,701	110,396
Miscellaneous receipts/income	10,361	1,500	22,000
Occupational Permits	20,000	1,000	28,000
Other Fees and Charges	90,038	12,000	89,000
Other licenses	10,361	1,500	12,000
Property related Duties/Fees	10,100	1,600	34,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	23,000
Registration of Businesses	5,000	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	13,243	2,000	0
Sale of (Produced) Government Properties/Assets	30,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,938,527</b>	<b>3,382,757</b>	<b>4,025,398</b>
District Discretionary Development Equalization Grant	1,715,446	1,715,446	1,779,653
District Unconditional Grant (Non-Wage)	738,094	553,571	760,758
District Unconditional Grant (Wage)	1,484,987	1,113,740	1,484,987
<b>2b. Conditional Government Transfer</b>	<b>24,058,112</b>	<b>19,592,110</b>	<b>23,763,168</b>
Sector Conditional Grant (Wage)	10,583,864	8,099,306	11,635,106
Sector Conditional Grant (Non-Wage)	2,979,341	2,031,199	3,278,843
Sector Development Grant	2,272,244	2,272,244	3,080,024
Transitional Development Grant	70,524	0	268,733

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General Public Service Pension Arrears (Budgeting)	4,193,895	4,193,895	94,147
Salary arrears (Budgeting)	107,131	107,131	0
Pension for Local Governments	2,793,572	2,095,179	3,185,810
Gratuity for Local Governments	1,057,542	793,157	2,220,504
<b>2c. Other Government Transfer</b>	<b>4,311,614</b>	<b>413,677</b>	<b>7,880,504</b>
Northern Uganda Social Action Fund (NUSAF)	1,599,314	0	750,000
Social Assistance Grant for Empowerment (SAGE)	0	0	40,000
Support to PLE (UNEB)	13,786	13,786	20,000
Uganda Road Fund (URF)	602,242	335,596	755,505
Uganda Women Entrepreneurship Program(UWEP)	0	0	20,237
Vegetable Oil Development Project	140,000	0	150,000
Youth Livelihood Programme (YLP)	627,612	64,295	294,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	249,700
Regional Pastoral Livelihoods Resilience Project	0	0	30,000
Neglected Tropical Diseases (NTDs)	26,501	0	60,000
Agriculture Cluster Development Project (ACDP)	1,302,160	0	5,511,062
<b>3. External Financing</b>	<b>802,200</b>	<b>201,674</b>	<b>920,000</b>
The AIDS Support Organisation (TASO)	296,000	26,674	300,000
United Nations Children Fund (UNICEF)	159,200	0	60,000
Global Fund for HIV, TB & Malaria	0	0	180,000
World Health Organisation (WHO)	170,000	175,000	200,000
Global Alliance for Vaccines and Immunization (GAVI)	177,000	0	180,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0
<b>Total Revenues shares</b>	<b>33,976,936</b>	<b>23,897,118</b>	<b>37,416,654</b>

**Vote:553 Soroti District****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,847,771</b>	<b>7,620,945</b>	<b>6,114,435</b>
District Unconditional Grant (Non-Wage)	100,000	72,985	112,664
District Unconditional Grant (Wage)	370,551	277,416	381,309
General Public Service Pension Arrears (Budgeting)	4,193,895	4,193,895	94,147
Gratuity for Local Governments	1,057,542	793,157	2,220,504
Locally Raised Revenues	225,080	81,183	120,000
Pension for Local Governments	2,793,572	2,095,179	3,185,810
Salary arrears (Budgeting)	107,131	107,131	0
<b>Development Revenues</b>	<b>344,881</b>	<b>347,262</b>	<b>516,352</b>
District Discretionary Development Equalization Grant	344,881	347,262	316,352
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>9,192,652</b>	<b>7,968,207</b>	<b>6,630,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	370,551	270,225	381,309
Non Wage	8,477,220	6,676,375	5,733,125
<b>Development Expenditure</b>			
Domestic Development	344,881	25,215	516,352
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,192,652</b>	<b>6,971,815</b>	<b>6,630,787</b>

**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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	370,551	0	0	0	370,551	381,309	0	0	0	381,309
211103 Allowances (Incl. Casuals, Temporary)	0	4,460	0	0	4,460	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	999	0	0	999
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,500	0	0	6,500
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,814	0	0	5,814
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223004 Guard and Security services	0	3,600	0	0	3,600	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	4,542	0	0	4,542
223006 Water	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	12,000	0	0	12,000
227001 Travel inland	0	37,300	0	0	37,300	0	39,000	0	0	39,000
227002 Travel abroad	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	11,080	0	0	11,080	0	10,000	0	0	10,000
228004 Maintenance – Other	0	756	0	0	756	0	0	0	0	0
273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	10,300	0	0	10,300
<b>Total Cost of output138101</b>	<b>370,551</b>	<b>137,896</b>	<b>0</b>	<b>0</b>	<b>508,447</b>	<b>381,309</b>	<b>149,855</b>	<b>0</b>	<b>0</b>	<b>531,165</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500

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213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,680	0	0	1,680
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	200	0	0	200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400	0	200	0	0	200
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	2,380	0	0	2,380	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	11,000	0	11,000
221003 Staff Training	0	31,000	0	0	31,000	0	0	12,916	0	12,916
221004 Recruitment Expenses	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	22,000	0	0	22,000	0	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	1,684	0	0	1,684	0	0	4,184	0	4,184
<b>Total Cost of output138103</b>	<b>0</b>	<b>71,184</b>	<b>0</b>	<b>0</b>	<b>71,184</b>	<b>0</b>	<b>0</b>	<b>70,300</b>	<b>0</b>	<b>70,300</b>

## 138104 Supervision of Sub County programme implementation

212105 Pension for Local Governments	0	2,793,572	0	0	2,793,572	0	3,185,810	0	0	3,185,810
212107 Gratuity for Local Governments	0	1,057,542	0	0	1,057,542	0	2,220,504	0	0	2,220,504
221002 Workshops and Seminars	0	0	0	0	0	0	1	0	0	1
321608 General Public Service Pension arrears (Budgeting)	0	4,193,895	0	0	4,193,895	0	94,147	0	0	94,147
321617 Salary Arrears (Budgeting)	0	107,131	0	0	107,131	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>8,152,139</b>	<b>0</b>	<b>0</b>	<b>8,152,139</b>	<b>0</b>	<b>5,500,462</b>	<b>0</b>	<b>0</b>	<b>5,500,462</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
227001 Travel inland	0	1,300	0	0	1,300	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0



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<b>Total Cost of output138105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138106 Office Support services</b>										
221016 IFMS Recurrent costs	0	25,000	0	0	25,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	800	0	0	800
<b>Total Cost of output138107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138108 Assets and Facilities Management</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	400	0	400
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	4,800	0	4,800
<b>Total Cost of output138108</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,000</b>	<b>12,000</b>	<b>0</b>	<b>16,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	8,808	0	0	8,808
<b>Total Cost of output138109</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>8,808</b>	<b>0</b>	<b>0</b>	<b>8,808</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	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	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	20	0	0	20	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output138111</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,780	0	0	5,780	0	1,620	0	0	1,620
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,470	0	0	3,470	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,846	0	0	5,846	0	3,380	0	0	3,380
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	8,000	0	8,000
223006 Water	0	244	0	0	244	0	0	0	0	0
224004 Cleaning and Sanitation	0	960	0	0	960	0	1,000	0	0	1,000
227001 Travel inland	0	3,300	0	0	3,300	0	2,000	0	0	2,000
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	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>20,000</b>	<b>8,000</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Higher LG Services</b>	<b>370,551</b>	<b>8,477,220</b>	<b>0</b>	<b>0</b>	<b>8,847,771</b>	<b>381,309</b>	<b>5,731,125</b>	<b>90,300</b>	<b>0</b>	<b>6,202,735</b>

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**

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,000	0	0	2,000
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**Total for LCIII: Soroti Sub County****County: Soroti County****2,000**

LCII: Amen

All LLGs

263369 -  
Support Services  
Conditional  
Grant (Non-  
Wage)

Source: Locally Raised Revenues

2,000

<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	12,000	0	12,000
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<b>Total for LCIII: Soroti Sub County</b>				<b>County: Soroti County</b>				<b>12,000</b>			
<i>LCII: Amen</i>	<i>District Wide Civil Works and Supplies</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	122,184	0	122,184	0	0	355,360	0	355,360
<b>Total for LCIII: Soroti Sub County</b>				<b>County: Soroti County</b>				<b>355,360</b>			
<i>LCII: Amen</i>	<i>District Headquarters</i>			<i>Building Construction - Contractor-216</i>		<i>Source: Transitional Development Grant</i>				<i>200,000</i>	
<i>LCII: Amen</i>	<i>Phase IV Admin block HQ Office</i>			<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>155,360</i>	
312104 Other Structures		0	0	0	0	0	0	0	37,600	0	37,600
<b>Total for LCIII: Soroti Sub County</b>				<b>County: Soroti County</b>				<b>37,600</b>			
<i>LCII: Amen</i>	<i>Amen</i>			<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>37,600</i>	
312201 Transport Equipment		0	0	185,000	0	185,000	0	0	0	0	0
312202 Machinery and Equipment		0	0	15,696	0	15,696	0	0	0	0	0
312203 Furniture & Fixtures		0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	0	21,092	0	21,092
<b>Total for LCIII: Soroti Sub County</b>				<b>County: Soroti County</b>				<b>21,092</b>			
<i>LCII: Amen</i>	<i>District Headquarters</i>			<i>ICT - Closed Circuit Television (CCTV)-728</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>21,092</i>	
<b>Total Cost of output138172</b>		<b>0</b>	<b>0</b>	<b>344,881</b>	<b>0</b>	<b>344,881</b>	<b>0</b>	<b>0</b>	<b>426,052</b>	<b>0</b>	<b>426,052</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>344,881</b>	<b>0</b>	<b>344,881</b>	<b>0</b>	<b>0</b>	<b>426,052</b>	<b>0</b>	<b>426,052</b>
<b>Total cost of District and Urban Administration</b>		<b>370,551</b>	<b>8,477,220</b>	<b>344,881</b>	<b>0</b>	<b>9,192,652</b>	<b>381,309</b>	<b>5,733,125</b>	<b>516,352</b>	<b>0</b>	<b>6,630,787</b>
<b>Total cost of Administration</b>		<b>370,551</b>	<b>8,477,220</b>	<b>344,881</b>	<b>0</b>	<b>9,192,652</b>	<b>381,309</b>	<b>5,733,125</b>	<b>516,352</b>	<b>0</b>	<b>6,630,787</b>

**Vote:553 Soroti District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>308,486</b>	<b>218,984</b>	<b>377,252</b>
District Unconditional Grant (Non-Wage)	60,000	54,102	122,143
District Unconditional Grant (Wage)	142,583	106,937	150,109
Locally Raised Revenues	105,903	57,945	105,000
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	8,000	8,000	40,000
<b>Total Revenues shares</b>	<b>316,486</b>	<b>226,984</b>	<b>417,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,583	96,055	150,109
Non Wage	165,903	107,620	227,143
<b>Development Expenditure</b>			
Domestic Development	8,000	8,000	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>316,486</b>	<b>211,675</b>	<b>417,252</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	142,583	0	0	0	142,583	150,109	0	0	0	150,109
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
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	5,000	0	0	5,000
221003 Staff Training	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	1,200	0	0	1,200

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221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221012 Small Office Equipment	0	2,000	8,000	0	10,000	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	6,000	0	0	6,000	0	47,143	0	0	47,143
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
223005 Electricity	0	4,000	0	0	4,000	0	10,000	0	0	10,000
223006 Water	0	400	0	0	400	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,800	0	0	1,800
227001 Travel inland	0	32,000	0	0	32,000	0	25,800	0	0	25,800
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	10,200	0	0	10,200
<b>Total Cost of output148101</b>	<b>142,583</b>	<b>95,000</b>	<b>8,000</b>	<b>0</b>	<b>245,583</b>	<b>150,109</b>	<b>129,643</b>	<b>0</b>	<b>0</b>	<b>279,752</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	26,000	0	0	26,000
227001 Travel inland	0	10,000	0	0	10,000	0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>47,400</b>	<b>0</b>	<b>0</b>	<b>47,400</b>

**148103 Budgeting and Planning Services**

221003 Staff Training	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	7,700	0	0	7,700
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>21,700</b>	<b>0</b>	<b>0</b>	<b>21,700</b>

**148104 LG Expenditure management Services**

213001 Medical expenses (To employees)	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	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
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0

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227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>

**148105 LG Accounting Services**

221003 Staff Training	0	2,000	0	0	2,000	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,600	0	0	5,600
<b>Total Cost of output148105</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	903	0	0	903	0	0	0	0	0
<b>Total Cost of output148107</b>	<b>0</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>142,583</b>	<b>165,903</b>	<b>8,000</b>	<b>0</b>	<b>316,486</b>	<b>150,109</b>	<b>227,143</b>	<b>0</b>	<b>0</b>	<b>377,252</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,750	0	1,750
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**Total for LCIII: Soroti Sub County** **County: Soroti County** **1,750**

LCII: Acetigwen Finance building Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 1,750

312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,250	0	26,250
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**Total for LCIII: Soroti Sub County** **County: Soroti County** **26,250**

LCII: Amen Finance Office Block Building Construction - General Construction Works-227 Source: District Discretionary Development Equalization Grant 26,250

312213 ICT Equipment	0	0	0	0	0	0	0	12,000	0	12,000
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**Total for LCIII: Soroti Sub County** **County: Soroti County** **12,000**

LCII: Amen Finance department ICT - Assorted Computer Accessories-706 Source: District Discretionary Development Equalization Grant 12,000

<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>142,583</b>	<b>165,903</b>	<b>8,000</b>	<b>0</b>	<b>316,486</b>	<b>150,109</b>	<b>227,143</b>	<b>40,000</b>	<b>0</b>	<b>417,252</b>
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<b>Total cost of Finance</b>	<b>142,583</b>	<b>165,903</b>	<b>8,000</b>	<b>0</b>	<b>316,486</b>	<b>150,109</b>	<b>227,143</b>	<b>40,000</b>	<b>0</b>	<b>417,252</b>
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**Vote:553 Soroti District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>430,589</b>	<b>347,570</b>	<b>688,760</b>
District Unconditional Grant (Non-Wage)	143,094	97,599	223,891
District Unconditional Grant (Wage)	57,495	152,211	216,869
Locally Raised Revenues	230,000	97,760	248,000
<b>Development Revenues</b>	<b>9,600</b>	<b>9,600</b>	<b>5,400</b>
District Discretionary Development Equalization Grant	9,600	9,600	5,400
<b>Total Revenues shares</b>	<b>440,189</b>	<b>357,170</b>	<b>694,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,495	26,912	216,869
Non Wage	373,094	217,887	471,891
<b>Development Expenditure</b>			
Domestic Development	9,600	9,600	5,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>440,189</b>	<b>254,399</b>	<b>694,160</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	57,495	0	0	0	57,495	216,869	0	0	0	216,869
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	156,587	0	0	156,587
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	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,400	0	0	4,400	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,665	0	0	5,665	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,335	0	0	4,335	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,889	0	0	1,889
222003 Information and communications technology (ICT)	0	1,365	0	0	1,365	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,100	0	0	1,100	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	105,994	0	0	105,994	0	19,000	0	0	19,000
227002 Travel abroad	0	60,000	0	0	60,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	44,235	0	0	44,235	0	0	0	0	0
228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>57,495</b>	<b>263,094</b>	<b>0</b>	<b>0</b>	<b>320,589</b>	<b>216,869</b>	<b>205,476</b>	<b>0</b>	<b>0</b>	<b>422,345</b>

## 138202 LG Procurement Management Services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,800	0	0	18,800
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	2,003	0	0	2,003
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221004 Recruitment Expenses	0	35,000	0	0	35,000	0	14,420	0	0	14,420
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	0	0	0	0	0	150	0	0	150
223006 Water	0	0	0	0	0	0	150	0	0	150
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,280	0	0	3,280
<b>Total Cost of output138203</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>45,503</b>	<b>0</b>	<b>0</b>	<b>45,503</b>

## 138204 LG Land Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	15,000	0	0	15,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**138205 LG Financial Accountability**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,365	0	0	1,365	0	400	0	0	400
227001 Travel inland	0	17,679	0	0	17,679	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	956	0	0	956	0	2,000	0	0	2,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,365	0	0	1,365	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,912	0	0	2,912
227001 Travel inland	0	8,635	0	0	8,635	0	5,000	5,400	0	10,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	44,000	0	0	44,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>54,912</b>	<b>5,400</b>	<b>0</b>	<b>60,312</b>

**138207 Standing Committees Services**

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	12,800	0	0	12,800	0	120,000	0	0	120,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>126,000</b>
<b>Total Cost of Higher LG Services</b>	<b>57,495</b>	<b>373,094</b>	<b>0</b>	<b>0</b>	<b>430,589</b>	<b>216,869</b>	<b>471,891</b>	<b>5,400</b>	<b>0</b>	<b>694,160</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,600	0	9,600	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>57,495</b>	<b>373,094</b>	<b>9,600</b>	<b>0</b>	<b>440,189</b>	<b>216,869</b>	<b>471,891</b>	<b>5,400</b>	<b>0</b>	<b>694,160</b>
<b>Total cost of Statutory Bodies</b>	<b>57,495</b>	<b>373,094</b>	<b>9,600</b>	<b>0</b>	<b>440,189</b>	<b>216,869</b>	<b>471,891</b>	<b>5,400</b>	<b>0</b>	<b>694,160</b>

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,173,255</b>	<b>746,344</b>	<b>1,061,727</b>
District Unconditional Grant (Non-Wage)	30,000	15,000	2,000
District Unconditional Grant (Wage)	168,521	123,140	20,849
Locally Raised Revenues	30,000	4,654	8,000
Other Transfers from Central Government	140,000	0	234,512
Sector Conditional Grant (Non-Wage)	202,738	152,053	194,370
Sector Conditional Grant (Wage)	601,996	451,497	601,996
<b>Development Revenues</b>	<b>1,430,080</b>	<b>127,920</b>	<b>5,577,627</b>
District Discretionary Development Equalization Grant	36,200	36,200	30,000
Other Transfers from Central Government	1,302,160	0	5,456,550
Sector Development Grant	91,720	91,720	91,078
<b>Total Revenues shares</b>	<b>2,603,335</b>	<b>874,264</b>	<b>6,639,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	770,517	516,175	622,845
Non Wage	402,738	147,174	438,882
<b>Development Expenditure</b>			
Domestic Development	1,430,080	8,893	5,577,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,603,335</b>	<b>672,242</b>	<b>6,639,354</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	601,996	0	0	0	601,996	622,845	0	0	0	622,845
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Total Cost of output018101		601,996	0	0	0	601,996	622,845	0	0	0	622,845
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>											
227001 Travel inland		0	47,867	0	0	47,867	0	0	0	0	0
Total Cost of output018104		0	47,867	0	0	47,867	0	0	0	0	0
<b>018106 Farmer Institution Development</b>											
221002 Workshops and Seminars		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018106		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services		601,996	50,867	0	0	652,863	622,845	0	0	0	622,845
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>018151 LLG Extension Services (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	120,000	0	0	120,000	0	0	0	0	0
Total Cost of output018151		0	120,000	0	0	120,000	0	0	0	0	0
Total Cost of Lower Local Services		0	120,000	0	0	120,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>018175 Non Standard Service Delivery Capital</b>											
312202 Machinery and Equipment		0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of output018175		0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	45,000	0	45,000	0	0	0	0	0
Total cost of Agricultural Extension Services		601,996	170,867	45,000	0	817,863	622,845	0	0	0	622,845
<b>0182 District Production Services</b>											
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>											
223006 Water		0	0	0	0	0	2,000	0	0	2,000	
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	
Total Cost of output018201		0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>018202 Cross cutting Training (Development Centres)</b>											
221002 Workshops and Seminars		0	3,000	0	0	3,000	0	2,024	0	0	2,024
227001 Travel inland		0	0	0	0	0	2,000	0	0	2,000	
227004 Fuel, Lubricants and Oils		0	0	0	0	0	1,976	0	0	1,976	
Total Cost of output018202		0	3,000	0	0	3,000	0	6,000	0	0	6,000
<b>018203 Livestock Vaccination and Treatment</b>											
221008 Computer supplies and Information Technology (IT)		0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment		0	600	0	0	600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
224001 Medical and Agricultural supplies	0	4,000	0	0	4,000	0	4,008	0	0	4,008
227001 Travel inland	0	7,100	0	0	7,100	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>44,008</b>	<b>0</b>	<b>0</b>	<b>44,008</b>

## 018204 Fisheries regulation

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
221009 Welfare and Entertainment	0	400	0	0	400	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
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	400	0	0	400
227001 Travel inland	0	6,570	0	0	6,570	0	6,597	0	0	6,597
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	603	0	0	603
228002 Maintenance - Vehicles	0	600	0	0	600	0	1,000	0	0	1,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>10,570</b>	<b>0</b>	<b>0</b>	<b>10,570</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	3,049	0	0	3,049
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	40,000	0	0	40,000	0	0	0	0	0
227001 Travel inland	0	6,400	0	0	6,400	0	12,976	0	0	12,976
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	976	0	0	976
<b>Total Cost of output018205</b>	<b>0</b>	<b>56,800</b>	<b>0</b>	<b>0</b>	<b>56,800</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

## 018206 Agriculture statistics and information

221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0

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227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018206</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	5,000	0	0	5,000
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	200	0	0	200	0	700	0	0	700
221012 Small Office Equipment	0	200	0	0	200	0	290	0	0	290
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	7,800	0	0	7,800	0	8,610	0	0	8,610
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	2,047	0	0	2,047
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>7,047</b>	<b>0</b>	<b>0</b>	<b>7,047</b>

## 018210 Vermin Control Services

227001 Travel inland	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output018210</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## 018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,910	0	0	3,910	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of output018211</b>	<b>0</b>	<b>4,910</b>	<b>0</b>	<b>0</b>	<b>4,910</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 018212 District Production Management Services

211101 General Staff Salaries	168,521	0	0	0	168,521	0	0	0	0	0
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213001 Medical expenses (To employees)	0	1,200	0	0	1,200	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
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,800	0	0	2,800
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	1,600	0	0	1,600
223005 Electricity	0	0	0	0	0	0	1,100	0	0	1,100
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	12,978	0	0	12,978	0	227,668	0	0	227,668
227002 Travel abroad	0	400	0	0	400	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	25,013	0	0	25,013	0	42,259	0	0	42,259
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,500	0	0	7,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output018212</b>	<b>168,521</b>	<b>43,791</b>	<b>0</b>	<b>0</b>	<b>212,312</b>	<b>0</b>	<b>298,026</b>	<b>0</b>	<b>0</b>	<b>298,026</b>
<b>Total Cost of Higher LG Services</b>	<b>168,521</b>	<b>171,871</b>	<b>0</b>	<b>0</b>	<b>340,392</b>	<b>0</b>	<b>438,882</b>	<b>0</b>	<b>0</b>	<b>438,882</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	60,000	0	0	60,000	0	0	0	0	0
<b>Total Cost of output018251</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	30,000	0	30,000
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**Total for LCIII: Gweri Sub County** **County: Soroti County** **30,000**

LCII: Dokolo all subcounties with roads Environmental Impact Assessment - Field Expenses-498 Source: Other Transfers from Central Government 30,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	95,520	0	95,520
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Total for LCIII: Missing Subcounty				County: Missing County				95,520		
LCII: Missing Parish	District HQ	Engineering and Design studies and Plans - Expenses-481	Source: Other Transfers from Central Government			95,520				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	28,004	0	28,004	
Total for LCIII: Soroti Sub County				County: Soroti County				4		
LCII: Amen	District HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government			4				
Total for LCIII: Gweri Sub County				County: Soroti County				28,000		
LCII: Dokolo	Dokolo	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government			28,000				
312101 Non-Residential Buildings	0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Soroti Sub County				County: Soroti County				20,000		
LCII: Amen	District HQ	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant			20,000				
312103 Roads and Bridges	0	0	1,028,586	0	1,028,586	0	0	5,303,026	0	5,303,026
Total for LCIII: Soroti Sub County				County: Soroti County				1,622,742		
LCII: Acetigwen	Bishop Erwau Road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government			170,000				
LCII: Acetigwen	Orwadai- Opiro	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government			180,000				
LCII: Amen	Amen - Agama	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government			150,000				
LCII: Amen	Oderai Agora	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government			180,000				
LCII: Amen	oderai- Agora	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government			180,000				
LCII: Opuyo	Opiro-Aukot	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government			200,000				
LCII: Opuyo	Opuyo - Acetgwen	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government			210,000				

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LCII: Opuyo	Owalei - Aloet -Amukaru	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	180,000
LCII: Opuyo	Owalei- arubella - Soroti university	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	172,742
<b>Total for LCIII: Gweri Sub County</b>		<b>County: Soroti County</b>		<b>440,000</b>
LCII: Awoja	Aoja - Aukot	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	200,000
LCII: Dokolo	Abelet - Owokai	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	40,000
LCII: Omugenya	Omugenya - Odela	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	200,000
<b>Total for LCIII: Arapai Sub County</b>		<b>County: Soroti County</b>		<b>890,283</b>
LCII: Aloet	Amukaru - Dokolo- Obule	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	300,000
LCII: Amoru	District HQ	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government	145,017
LCII: Arapai	Arapai - Katine - Tubur	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	200,000
LCII: Arapai	Arapai tubur	Roads and Bridges - Road Projects-1571	Source: Other Transfers from Central Government	124,329
LCII: Dakabela	Arusi Dakabela	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	120,937
<b>Total for LCIII: Asuret Sub County</b>		<b>County: Soroti County</b>		<b>800,000</b>
LCII: Mukura	Asuret Opar	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	200,000
LCII: Ocokican	Abaango Atiira	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	200,000
LCII: Ocokican	Omodoi- Ocokcan - Abaango	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	150,000
LCII: Otatai	Asuret Omegaoro	Roads and Bridges - Contractors-1561	Source: Other Transfers from Central Government	250,000



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Total for LCIII: Katine Sub County				County: Soroti County				750,000			
LCII: Katine	Olwela ojom katine	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					150,000			
LCII: Ochuloi	Awaca- Katine	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					300,000			
LCII: Olwelai	Olwelai -Eukasi	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					300,000			
Total for LCIII: Tubur Sub County				County: Soroti County				250,000			
LCII: Tubur	Tubur - Agirigiroi -Akelai	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					250,000			
Total for LCIII: Kamuda Sub County				County: Soroti County				550,000			
LCII: Aminit	odokomit - Awoyawoya	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					250,000			
LCII: Kamuda	Kamuda - Lalle - Ocokcan	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					300,000			
312203 Furniture & Fixtures		0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Asuret Sub County				County: Soroti County				10,000			
LCII: Otatai	District HQ	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant					10,000			
Total Cost of output018272		0	0	1,028,586	0	1,028,586	0	0	5,486,550	0	5,486,550
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	189,880	0	189,880	0	0	0	0	0
312101 Non-Residential Buildings		0	0	23,400	0	23,400	0	0	0	0	0
312103 Roads and Bridges		0	0	83,694	0	83,694	0	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	0	0	0	18,491	0	18,491
Total for LCIII: Soroti Sub County				County: Soroti County				17,491			
LCII: Amen	Amen	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant					9,600			
LCII: Amen	District HQ	Machinery and Equipment - Water Pump-1152	Source: Sector Development Grant					5,391			

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LCII: Opuyo	district HQ	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	2,500						
Total for LCIII: Asuret Sub County		County: Soroti County		1,000						
LCII: Obule	district HQ	Machinery and Equipment - Maintenance and Repair-1077	Source: Sector Development Grant	1,000						
312212 Medical Equipment	0	0	0	0	0	0	2,500	0	2,500	
Total for LCIII: Soroti Sub County		County: Soroti County		2,500						
LCII: Amen	subcounty headquarters	Machinery and Equipment - Fridges-1055	Source: Sector Development Grant	2,500						
Total for LCIII: Arapai Sub County		County: Soroti County		0						
LCII: Agirigiroi	District HQ	Medical Equipment Maintenance - Assorted Equipment-1201	Source: Sector Development Grant	0						
312213 ICT Equipment	0	0	0	0	0	0	3,021	0	3,021	
Total for LCIII: Soroti Sub County		County: Soroti County		2,400						
LCII: Amen	obuku	ICT - Colour Printers-729	Source: Sector Development Grant	2,400						
Total for LCIII: Missing Subcounty		County: Missing County		621						
LCII: Missing Parish	Soroti DLG - Production dept	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant	621						
312301 Cultivated Assets	0	0	46,720	0	46,720	0	0	67,066	0	67,066
Total for LCIII: Gweri Sub County		County: Soroti County		5,062						
LCII: Dokolo	Agwara	Cultivated Assets - Plantation-424	Source: Sector Development Grant	5,062						
Total for LCIII: Asuret Sub County		County: Soroti County		12,604						
LCII: Obule	District headquarters	Cultivated Assets - Piggery-423	Source: Sector Development Grant	12,604						
Total for LCIII: Katine Sub County		County: Soroti County		12,400						
LCII: Ochuloi	District hHQ	Cultivated Assets - Goats-421	Source: Sector Development Grant	12,400						
Total for LCIII: Tubur Sub County		County: Soroti County		10,000						
LCII: Obulei	district hq	Cultivated Assets - Plantation-424	Source: Sector Development Grant	10,000						
Total for LCIII: Kamuda Sub County		County: Soroti County		27,000						
LCII: Lalle	District headquarters	Cultivated Assets - Plantation-424	Source: Sector Development Grant	15,000						

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<i>LCII: Lalle</i>	<i>Subcounty HQ</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>
		<i>- Plantation-424</i>		
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>343,694</b>	<b>0</b>
			<b>343,694</b>	<b>0</b>
			<b>0</b>	<b>0</b>
			<b>91,078</b>	<b>0</b>
				<b>91,078</b>
<b>018281 Cattle dip construction</b>				
312104 Other Structures	0	0	12,800	0
			12,800	0
			0	0
			0	0
<b>Total Cost of output018281</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>
			12,800	0
			0	0
			0	0
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,385,080</b>	<b>0</b>
			1,385,080	0
			0	0
			5,577,627	0
				5,577,627
<b>Total cost of District Production Services</b>	<b>168,521</b>	<b>231,871</b>	<b>1,385,080</b>	<b>0</b>
	168,521	231,871	1,385,080	0
			1,785,472	0
			438,882	5,577,627
				0
				6,016,509
<b>Total cost of Production and Marketing</b>	<b>770,517</b>	<b>402,738</b>	<b>1,430,080</b>	<b>0</b>
	770,517	402,738	1,430,080	0
			2,603,335	622,845
			438,882	5,577,627
				0
				6,639,354

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,413,240</b>	<b>1,645,932</b>	<b>2,545,252</b>
District Unconditional Grant (Non-Wage)	40,000	20,000	8,000
District Unconditional Grant (Wage)	175,513	43,879	104,293
Locally Raised Revenues	90,000	21,139	10,000
Other Transfers from Central Government	26,501	0	60,000
Sector Conditional Grant (Non-Wage)	225,983	169,482	332,202
Sector Conditional Grant (Wage)	1,855,243	1,391,432	2,030,757
<b>Development Revenues</b>	<b>845,091</b>	<b>330,531</b>	<b>1,193,909</b>
District Discretionary Development Equalization Grant	50,000	50,000	0
External Financing	645,710	201,674	920,000
Sector Development Grant	78,857	78,857	205,176
Transitional Development Grant	70,524	0	68,733
<b>Total Revenues shares</b>	<b>3,258,332</b>	<b>1,976,463</b>	<b>3,739,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,030,757	1,339,921	2,135,050
Non Wage	382,484	196,348	410,202
<b>Development Expenditure</b>			
Domestic Development	199,381	66,718	273,909
External Financing	645,710	0	920,000
<b>Total Expenditure</b>	<b>3,258,332</b>	<b>1,602,987</b>	<b>3,739,161</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	56,490	56,490	0	0	0	27,564	27,564
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FY 2020/21

221005 Hire of Venue (chairs, projector, etc)	0	0	0	10,210	10,210	0	0	0	5,396	5,396
221009 Welfare and Entertainment	0	1,138	0	38,990	40,128	0	1,615	0	0	1,615
221011 Printing, Stationery, Photocopying and Binding	0	1,232	0	10,474	11,706	0	152	0	5,580	5,732
221012 Small Office Equipment	0	0	0	800	800	0	0	0	516	516
221014 Bank Charges and other Bank related costs	0	0	0	640	640	0	0	0	0	0
222001 Telecommunications	0	1,385	0	19,876	21,261	0	2,298	0	11,374	13,673
222003 Information and communications technology (ICT)	0	0	0	2,200	2,200	0	0	0	0	0
227001 Travel inland	0	22,746	0	139,131	161,877	0	55,935	0	377,650	433,585
228002 Maintenance - Vehicles	0	0	0	1,680	1,680	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>0</b>	<b>26,501</b>	<b>0</b>	<b>280,491</b>	<b>306,991</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>428,080</b>	<b>488,080</b>

## 088105 Health and Hygiene Promotion

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

## 088107 Immunisation Services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	950	950	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	516	516	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,286	2,286	0	0	0	2,786	2,786
222001 Telecommunications	0	0	0	3,054	3,054	0	0	0	5,602	5,602
224004 Cleaning and Sanitation	0	0	0	8,912	8,912	0	0	0	8,912	8,912
227001 Travel inland	0	0	0	135,304	135,304	0	0	0	182,300	182,300
227004 Fuel, Lubricants and Oils	0	0	0	19,391	19,391	0	0	0	54,917	54,917
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	7,700	7,700
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,414</b>	<b>170,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,217</b>	<b>262,217</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>51,737</b>	<b>0</b>	<b>450,905</b>	<b>502,642</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>690,297</b>	<b>750,297</b>

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)

263367 Sector Conditional Grant (Non-Wage)	0	7,928	0	0	7,928	0	5,537	0	0	5,537
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<b>Total for LCIII: Katine Sub County</b>				<b>County: Soroti County</b>				<b>5,537</b>					
<i>LCII: Katine</i>				<i>Katine Catholic Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,537</i>			
<b>Total Cost of output088153</b>				<b>0</b>	<b>7,928</b>	<b>0</b>	<b>0</b>	<b>7,928</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>0</b>	<b>5,537</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>													
263104 Transfers to other govt. units (Current)				0	0	0	0	0	0	0	0	229,703	229,703
<b>Total for LCIII: Soroti Sub County</b>				<b>County: Soroti County</b>				<b>23,396</b>					
<i>LCII: Amen</i>		<i>Soroti SC</i>		<i>Soroti HC III</i>		<i>Source: External Financing</i>				<i>23,396</i>			
<b>Total for LCIII: Gweri Sub County</b>				<b>County: Soroti County</b>				<b>37,887</b>					
<i>LCII: Aukot</i>		<i>Aukot</i>		<i>Aukot HC II</i>		<i>Source: External Financing</i>				<i>8,577</i>			
<i>LCII: Awaliwal</i>		<i>Awaliwal</i>		<i>Awaliwal HC II</i>		<i>Source: External Financing</i>				<i>8,577</i>			
<i>LCII: Gweri</i>		<i>Gweri SC</i>		<i>Gweri HC III</i>		<i>Source: External Financing</i>				<i>20,733</i>			
<b>Total for LCIII: Arapai Sub County</b>				<b>County: Soroti County</b>				<b>49,569</b>					
<i>LCII: Agirigiroi</i>		<i>Agirigiroi</i>		<i>Agirigiroi HC II</i>		<i>Source: External Financing</i>				<i>8,577</i>			
<i>LCII: Amoru</i>		<i>Amoru</i>		<i>Arapai HC II</i>		<i>Source: External Financing</i>				<i>8,577</i>			
<i>LCII: Arabaka</i>		<i>Arabaka</i>		<i>Arabaka HC II</i>		<i>Source: External Financing</i>				<i>8,577</i>			
<i>LCII: Dakabela</i>		<i>Arapai SC</i>		<i>Dakabela HC III</i>		<i>Source: External Financing</i>				<i>23,838</i>			
<b>Total for LCIII: Asuret Sub County</b>				<b>County: Soroti County</b>				<b>23,516</b>					
<i>LCII: Mukura</i>		<i>Asuret SC</i>		<i>Asuret HC III</i>		<i>Source: External Financing</i>				<i>23,516</i>			
<b>Total for LCIII: Katine Sub County</b>				<b>County: Soroti County</b>				<b>31,884</b>					
<i>LCII: Katine</i>		<i>Katine SC</i>		<i>Tiriri HC III</i>		<i>Source: External Financing</i>				<i>23,307</i>			
<i>LCII: Ojom</i>		<i>Ojom</i>		<i>Ojom HC II</i>		<i>Source: External Financing</i>				<i>8,577</i>			
<b>Total for LCIII: Tubur Sub County</b>				<b>County: Soroti County</b>				<b>29,804</b>					
<i>LCII: Aparisa</i>		<i>Aparisa</i>		<i>Tubur HC III</i>		<i>Source: External Financing</i>				<i>29,804</i>			
<b>Total for LCIII: Kamuda Sub County</b>				<b>County: Soroti County</b>				<b>33,647</b>					
<i>LCII: Kamuda</i>		<i>Kamuda SC</i>		<i>Kamuda HC III</i>		<i>Source: External Financing</i>				<i>25,070</i>			
<i>LCII: Lalle</i>		<i>Lalle</i>		<i>Lalle</i>		<i>Source: External Financing</i>				<i>8,577</i>			
263204 Transfers to other govt. units (Capital)				0	0	0	190,385	190,385	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)				0	175,282	0	0	175,282	0	276,835	0	0	276,835
<b>Total for LCIII: Soroti Sub County</b>				<b>County: Soroti County</b>				<b>33,220</b>					
<i>LCII: Amen</i>				<i>Soroti HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>22,147</i>			
<i>LCII: Opuyo</i>				<i>Opuyo HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,073</i>			
<b>Total for LCIII: Gweri Sub County</b>				<b>County: Soroti County</b>				<b>44,294</b>					
<i>LCII: Aukot</i>				<i>Aukot HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,073</i>			
<i>LCII: Awaliwal</i>				<i>Awaliwal HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,073</i>			
<i>LCII: Gweri</i>				<i>Gweri HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>22,147</i>			
<b>Total for LCIII: Arapai Sub County</b>				<b>County: Soroti County</b>				<b>55,367</b>					
<i>LCII: Agirigiroi</i>				<i>Agirigiroi HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,073</i>			

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LCII: Amoru	Arapai HC II	Source: Sector Conditional Grant (Non-Wage)	11,073								
LCII: Arabaka	Arabaka HC II	Source: Sector Conditional Grant (Non-Wage)	11,073								
LCII: Odudui	Dakabela HC III	Source: Sector Conditional Grant (Non-Wage)	22,147								
<b>Total for LCIII: Asuret Sub County</b>	<b>County: Soroti County</b>		<b>33,220</b>								
LCII: Mukura	Asuret HC III	Source: Sector Conditional Grant (Non-Wage)	22,147								
LCII: Ocokican	OcokicanHC II	Source: Sector Conditional Grant (Non-Wage)	11,073								
<b>Total for LCIII: Katine Sub County</b>	<b>County: Soroti County</b>		<b>55,367</b>								
LCII: Ojama	Tiriri HC IV	Source: Sector Conditional Grant (Non-Wage)	44,294								
LCII: Ojom	Ojom HC II	Source: Sector Conditional Grant (Non-Wage)	11,073								
<b>Total for LCIII: Tubur Sub County</b>	<b>County: Soroti County</b>		<b>22,147</b>								
LCII: Palaet	Tubur HC III	Source: Sector Conditional Grant (Non-Wage)	22,147								
<b>Total for LCIII: Kamuda Sub County</b>	<b>County: Soroti County</b>		<b>33,220</b>								
LCII: Kamuda	Kamuda HC III	Source: Sector Conditional Grant (Non-Wage)	22,147								
LCII: Lalle	Lalle HC II	Source: Sector Conditional Grant (Non-Wage)	11,073								
<b>Total Cost of output088154</b>	<b>0</b>	<b>175,282</b>	<b>0</b>	<b>190,385</b>	<b>365,667</b>	<b>0</b>	<b>276,835</b>	<b>0</b>	<b>229,703</b>	<b>506,538</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>183,210</b>	<b>0</b>	<b>190,385</b>	<b>373,595</b>	<b>0</b>	<b>282,372</b>	<b>0</b>	<b>229,703</b>	<b>512,074</b>	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>088172 Administrative Capital</b>											
312101 Non-Residential Buildings	0	0	39,012	0	39,012	0	0	0	0	0	
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>39,012</b>	<b>0</b>	<b>39,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>088175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	70,524	0	70,524	0	0	3,943	0	3,943	
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>1,314</b>	
LCII: Amen	Soroti HC III	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant								1,314
<b>Total for LCIII: Gweri Sub County</b>	<b>County: Soroti County</b>									<b>876</b>	
LCII: Aukot	Aukot HC II	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant								876
<b>Total for LCIII: Arapai Sub County</b>	<b>County: Soroti County</b>									<b>876</b>	
LCII: Amoru	Arapai HC II	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant								876

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<b>Total for LCIII: Katine Sub County</b>		<b>County: Soroti County</b>		<b>876</b>						
<i>LCII: Ojom</i>	<i>Ojom HC II</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>876</i>						
312104 Other Structures	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total for LCIII: Gweri Sub County</b>		<b>County: Soroti County</b>		<b>6,000</b>						
<i>LCII: Aukot</i>	<i>Aukot HC II</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>						
<b>Total for LCIII: Arapai Sub County</b>		<b>County: Soroti County</b>		<b>6,000</b>						
<i>LCII: Amoru</i>	<i>Arapai HC II</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>						
<b>Total for LCIII: Katine Sub County</b>		<b>County: Soroti County</b>		<b>6,000</b>						
<i>LCII: Ojom</i>	<i>Ojom HC II</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	714	0	714
<b>Total for LCIII: Soroti Sub County</b>		<b>County: Soroti County</b>		<b>714</b>						
<i>LCII: Amen</i>	<i>Soroti HC III</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>	<i>714</i>						
<b>Total Cost of output088175</b>		<b>0</b>	<b>0</b>	<b>70,524</b>	<b>0</b>	<b>70,524</b>	<b>0</b>	<b>0</b>	<b>22,657</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	38,245	0	38,245	0	0	107,000	0	107,000
<b>Total for LCIII: Katine Sub County</b>		<b>County: Soroti County</b>		<b>107,000</b>						
<i>LCII: Ojama</i>	<i>Ojama</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>	<i>95,000</i>						
<i>LCII: Ojama</i>	<i>Tiriri HC IV</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>						
<b>Total Cost of output088181</b>		<b>0</b>	<b>0</b>	<b>38,245</b>	<b>0</b>	<b>38,245</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	42,000	0	42,000	0	0	0	0	0
<b>Total Cost of output088182</b>		<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088185 Specialist Health Equipment and Machinery

312203 Furniture & Fixtures	0	0	0	0	0	0	0	24,500	0	24,500
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**Total for LCIII: Soroti Sub County** **County: Soroti County** **24,500**

*LCII: Amen* *Soroti HC III* *Furniture and Fixtures - Beds-629* *Source: Sector Development Grant* *24,500*

312212 Medical Equipment	0	0	0	0	0	0	0	19,700	0	19,700
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**Total for LCIII: Soroti Sub County** **County: Soroti County** **7,700**

*LCII: Amen* *Soroti HC III* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* *7,700*

**Total for LCIII: Katine Sub County** **County: Soroti County** **12,000**

*LCII: Ojama* *Tiriri HC IV* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* *12,000*

<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,200</b>	<b>0</b>	<b>44,200</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>197,781</b>	<b>0</b>	<b>197,781</b>	<b>0</b>	<b>0</b>	<b>173,857</b>	<b>0</b>	<b>173,857</b>
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<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>234,948</b>	<b>197,781</b>	<b>641,290</b>	<b>1,074,019</b>	<b>0</b>	<b>342,372</b>	<b>173,857</b>	<b>920,000</b>	<b>1,436,229</b>
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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,030,757	0	0	0	2,030,757	2,135,050	0	0	0	2,135,050
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	10,173	0	0	10,173
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221003 Staff Training	0	5,605	0	0	5,605	0	4,700	0	0	4,700
221005 Hire of Venue (chairs, projector, etc)	0	750	0	0	750	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	342	0	0	342	0	426	0	0	426
221009 Welfare and Entertainment	0	5,458	0	120	5,578	0	1,164	0	0	1,164
221011 Printing, Stationery, Photocopying and Binding	0	1,125	0	20	1,145	0	870	0	0	870
221012 Small Office Equipment	0	2,069	0	0	2,069	0	2,575	0	0	2,575
221014 Bank Charges and other Bank related costs	0	214	0	0	214	0	266	0	0	266
222001 Telecommunications	0	12,794	0	0	12,794	0	888	0	0	888
222003 Information and communications technology (ICT)	0	2,200	0	0	2,200	0	0	0	0	0

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223004 Guard and Security services	0	8,400	0	0	8,400	0	12,600	0	0	12,600
223005 Electricity	0	1,185	0	0	1,185	0	1,475	0	0	1,475
223006 Water	0	715	0	0	715	0	890	0	0	890
224001 Medical and Agricultural supplies	0	24,554	0	0	24,554	0	0	0	0	0
224004 Cleaning and Sanitation	0	517	0	0	517	0	644	0	0	644
227001 Travel inland	0	31,367	0	4,280	35,647	0	12,030	0	0	12,030
227004 Fuel, Lubricants and Oils	0	7,836	0	0	7,836	0	4,775	0	0	4,775
228001 Maintenance - Civil	0	357	0	0	357	0	2,844	0	0	2,844
228002 Maintenance - Vehicles	0	16,055	0	0	16,055	0	6,116	0	0	6,116
228003 Maintenance – Machinery, Equipment & Furniture	0	8,226	0	0	8,226	0	955	0	0	955
273102 Incapacity, death benefits and funeral expenses	0	3,567	0	0	3,567	0	4,440	0	0	4,440
<b>Total Cost of output088301</b>	<b>2,030,757</b>	<b>147,536</b>	<b>0</b>	<b>4,420</b>	<b>2,182,712</b>	<b>2,135,050</b>	<b>67,830</b>	<b>0</b>	<b>0</b>	<b>2,202,880</b>
<b>Total Cost of Higher LG Services</b>	<b>2,030,757</b>	<b>147,536</b>	<b>0</b>	<b>4,420</b>	<b>2,182,712</b>	<b>2,135,050</b>	<b>67,830</b>	<b>0</b>	<b>0</b>	<b>2,202,880</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,328	0	6,328
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>				<b>6,328</b>					
<i>LCII: Amen</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>6,328</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>				<b>20,000</b>					
<i>LCII: Amen</i>	<i>Amen</i>	<i>Building Construction - Building Costs-209</i>				<i>Source: Sector Development Grant</i>				<i>20,000</i>
312211 Office Equipment	0	0	1,600	0	1,600	0	0	4,991	0	4,991
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>				<b>4,991</b>					
<i>LCII: Amen</i>	<i>DHOs Office</i>	<i>Procure 3 Laptop Computers for the Health Department Office</i>				<i>Source: Sector Development Grant</i>				<i>4,991</i>
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>31,319</b>	<b>0</b>	<b>31,319</b>
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	68,733	0	68,733

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<b>Total for LCIII: Soroti Sub County</b>					<b>County: Soroti County</b>					<b>68,733</b>
<i>LCII: Amen</i>		<i>DHOs Office</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>			68,733
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,733</b>	<b>0</b>	<b>68,733</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>100,052</b>	<b>0</b>	<b>100,052</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,030,757</b>	<b>147,536</b>	<b>1,600</b>	<b>4,420</b>	<b>2,184,312</b>	<b>2,135,050</b>	<b>67,830</b>	<b>100,052</b>	<b>0</b>	<b>2,302,932</b>
<b>Total cost of Health</b>	<b>2,030,757</b>	<b>382,484</b>	<b>199,381</b>	<b>645,710</b>	<b>3,258,332</b>	<b>2,135,050</b>	<b>410,202</b>	<b>273,909</b>	<b>920,000</b>	<b>3,739,161</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,697,507</b>	<b>7,946,753</b>	<b>11,668,040</b>
District Unconditional Grant (Non-Wage)	30,000	15,250	2,000
District Unconditional Grant (Wage)	57,482	28,741	63,379
Locally Raised Revenues	30,000	6,190	8,000
Other Transfers from Central Government	13,786	13,786	20,000
Sector Conditional Grant (Non-Wage)	2,439,614	1,626,409	2,572,307
Sector Conditional Grant (Wage)	8,126,625	6,256,377	9,002,354
<b>Development Revenues</b>	<b>1,294,421</b>	<b>1,284,421</b>	<b>1,655,748</b>
District Discretionary Development Equalization Grant	30,000	20,000	103,000
Sector Development Grant	1,264,421	1,264,421	1,552,748
<b>Total Revenues shares</b>	<b>11,991,928</b>	<b>9,231,174</b>	<b>13,323,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,184,107	6,285,117	9,065,733
Non Wage	2,513,400	1,593,971	2,602,307
<b>Development Expenditure</b>			
Domestic Development	1,294,421	437,190	1,655,748
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,991,928</b>	<b>8,316,279</b>	<b>13,323,788</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	6,123,574	0	0	0	6,123,574	6,123,574	0	0	0	6,123,574
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000

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Total Cost of output078102		6,123,574	0	0	0	6,123,574	6,123,574	20,000	0	0	6,143,574
Total Cost of Higher LG Services		6,123,574	0	0	0	6,123,574	6,123,574	20,000	0	0	6,143,574
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	866,622	0	0	866,622	0	1,210,205	0	0	1,210,205	

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<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>	<b>52,456</b>
LCII: Amen	ACHETGWEN P.S Source: Sector Conditional Grant (Non-Wage)	8,507
LCII: Amen	ODERAI P.S Source: Sector Conditional Grant (Non-Wage)	12,026
LCII: Opuyo	OPUYO P.S Source: Sector Conditional Grant (Non-Wage)	14,899
LCII: Opuyo	OWALEI P.S Source: Sector Conditional Grant (Non-Wage)	17,024
<b>Total for LCIII: Gweri Sub County</b>	<b>County: Soroti County</b>	<b>240,825</b>
LCII: Aukot	AWOJA Source: Sector Conditional Grant (Non-Wage)	25,422
LCII: Aukot	OPAR Source: Sector Conditional Grant (Non-Wage)	26,306
LCII: Awaliwal	AMOROTO Source: Sector Conditional Grant (Non-Wage)	14,695
LCII: Awaliwal	AWALIWAL Source: Sector Conditional Grant (Non-Wage)	23,960
LCII: Awaliwal	TAKARAMIAM Source: Sector Conditional Grant (Non-Wage)	13,505
LCII: Awoja	AWOJA BRIDGE Source: Sector Conditional Grant (Non-Wage)	13,624
LCII: Dokolo	ABELET Source: Sector Conditional Grant (Non-Wage)	18,877
LCII: Dokolo	DOKOLO - GWERI Source: Sector Conditional Grant (Non-Wage)	12,400
LCII: Gweri	ANGOPET Source: Sector Conditional Grant (Non-Wage)	12,247
LCII: Gweri	GWERI Source: Sector Conditional Grant (Non-Wage)	15,630
LCII: Gweri	Omugenya P.S. Source: Sector Conditional Grant (Non-Wage)	16,157
LCII: Gweri	OMUGENYA-ODELA Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Gweri	OPUCET Source: Sector Conditional Grant (Non-Wage)	14,950
LCII: Gweri	TELAMOT Source: Sector Conditional Grant (Non-Wage)	12,944
LCII: Omugenya	AMUSIA Source: Sector Conditional Grant (Non-Wage)	8,150
<b>Total for LCIII: Arapai Sub County</b>	<b>County: Soroti County</b>	<b>159,299</b>
LCII: Aloet	AKAIKAI P.S Source: Sector Conditional Grant (Non-Wage)	17,840
LCII: Aloet	ARABAKA P.S Source: Sector Conditional Grant (Non-Wage)	10,156
LCII: Aloet	OMADIRA-ARAPAI P.S Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Arapai	ARAPAI P.S Source: Sector Conditional Grant (Non-Wage)	12,400
LCII: Arapai	ONYAKAI P.S Source: Sector Conditional Grant (Non-Wage)	21,257
LCII: Dakabela	DAKABELA P.S Source: Sector Conditional Grant (Non-Wage)	12,672
LCII: Dakabela	OLEGEI P.S Source: Sector Conditional Grant (Non-Wage)	12,298
LCII: Dakabela	TUKUM P.S Source: Sector Conditional Grant (Non-Wage)	12,536
LCII: Odudui	Agirigirioi P.S. Source: Sector Conditional Grant (Non-Wage)	16,871
LCII: Odudui	ANGAI P.S Source: Sector Conditional Grant (Non-Wage)	10,802
LCII: Odudui	ODUDUI P.S Source: Sector Conditional Grant (Non-Wage)	20,577
<b>Total for LCIII: Asuret Sub County</b>	<b>County: Soroti County</b>	<b>218,388</b>
LCII: Mukura	ASURET P.S Source: Sector Conditional Grant (Non-Wage)	20,475
LCII: Mukura	Mukura P.S. Source: Sector Conditional Grant (Non-Wage)	15,766

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LCII: Mukura	Okunguro P.S.	Source: Sector Conditional Grant (Non-Wage)	23,399
LCII: Obule	ADACAR P.S	Source: Sector Conditional Grant (Non-Wage)	22,906
LCII: Obule	AKOLODONG P.S	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Obule	OBULE ANGOROM P.S	Source: Sector Conditional Grant (Non-Wage)	14,066
LCII: Obule	OBULE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,834
LCII: Ocokican	ABANGO P.S	Source: Sector Conditional Grant (Non-Wage)	13,607
LCII: Ocokican	OCOKICAN P.S	Source: Sector Conditional Grant (Non-Wage)	14,372
LCII: Otatai	OMODOI	Source: Sector Conditional Grant (Non-Wage)	16,174
LCII: Otatai	OMULALA P.S	Source: Sector Conditional Grant (Non-Wage)	14,712
LCII: Otatai	ORIMAI P.S	Source: Sector Conditional Grant (Non-Wage)	18,197
LCII: Otatai	OTATAI	Source: Sector Conditional Grant (Non-Wage)	16,565
<b>Total for LCIII: Katine Sub County</b>	<b>County: Soroti County</b>		<b>220,197</b>
LCII: Katine	KATINE /TIRIRI P.S	Source: Sector Conditional Grant (Non-Wage)	18,044
LCII: Katine	KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	15,732
LCII: Merok	MEROK P.S	Source: Sector Conditional Grant (Non-Wage)	13,828
LCII: Merok	OIMAI P.S	Source: Sector Conditional Grant (Non-Wage)	17,432
LCII: Ochuloi	AJONYI P.S	Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: Ochuloi	OBYARAI P.S	Source: Sector Conditional Grant (Non-Wage)	15,579
LCII: Ochuloi	OJAGO P.S	Source: Sector Conditional Grant (Non-Wage)	12,502
LCII: Ojom	ADAMASIKO P.S	Source: Sector Conditional Grant (Non-Wage)	21,172
LCII: Ojom	OCHULOI P.S	Source: Sector Conditional Grant (Non-Wage)	20,543
LCII: Ojom	OJOM KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	14,780
LCII: Ojom	OJOM P.S	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Olwelai	AMORIKOT P.S	Source: Sector Conditional Grant (Non-Wage)	11,805
LCII: Olwelai	OGWOLO - KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	19,455
LCII: Olwelai	OLWELAI-KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	14,831
<b>Total for LCIII: Tubur Sub County</b>	<b>County: Soroti County</b>		<b>117,305</b>
LCII: Achuna	ABEKO	Source: Sector Conditional Grant (Non-Wage)	15,273
LCII: Achuna	ACHUNA	Source: Sector Conditional Grant (Non-Wage)	17,840
LCII: Achuna	CHELE TUBUR	Source: Sector Conditional Grant (Non-Wage)	14,117
LCII: Aparisa	ABULE TUBUR	Source: Sector Conditional Grant (Non-Wage)	13,488
LCII: Aparisa	APARISA - TUBUR	Source: Sector Conditional Grant (Non-Wage)	10,904
LCII: Aparisa	TUBUR	Source: Sector Conditional Grant (Non-Wage)	17,721
LCII: Palaet	KELIM - TUBUR	Source: Sector Conditional Grant (Non-Wage)	16,038

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LCII: Palaet	PALAET	Source: Sector Conditional Grant (Non-Wage)	11,924
<b>Total for LCIII: Kamuda Sub County</b>	<b>County: Soroti County</b>		<b>201,735</b>
LCII: Agora	AGAMA P.S	Source: Sector Conditional Grant (Non-Wage)	15,324
LCII: Agora	AGORA P.S	Source: Sector Conditional Grant (Non-Wage)	22,600
LCII: Aminit	AMINIT P.S	Source: Sector Conditional Grant (Non-Wage)	16,718
LCII: Aminit	AMOTOT P.S	Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Aminit	OLIO KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)	16,922
LCII: Aminit	OYOMAI P.S	Source: Sector Conditional Grant (Non-Wage)	11,703
LCII: Kamuda	ABOKET P.S	Source: Sector Conditional Grant (Non-Wage)	8,371
LCII: Kamuda	KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)	15,528
LCII: Kamuda	OBUIA P.S	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Kamuda	OLOBAI-KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)	12,060
LCII: Kamuda	OLWELAI KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)	12,553
LCII: Lalle	LALLE P.S	Source: Sector Conditional Grant (Non-Wage)	21,852
LCII: Lalle	LILIM P.S	Source: Sector Conditional Grant (Non-Wage)	18,554
LCII: Lalle	OLONG COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	13,777

<b>Total Cost of output078151</b>	<b>0</b>	<b>866,622</b>	<b>0</b>	<b>0</b>	<b>866,622</b>	<b>0</b>	<b>1,210,205</b>	<b>0</b>	<b>0</b>	<b>1,210,205</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>866,622</b>	<b>0</b>	<b>0</b>	<b>866,622</b>	<b>0</b>	<b>1,210,205</b>	<b>0</b>	<b>0</b>	<b>1,210,205</b>

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	0	0	0	0	0	8,050	0	8,050
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<b>Total for LCIII: Arapai Sub County</b>	<b>County: Soroti County</b>		<b>8,050</b>
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LCII: Aloet	Akaikai PS retention	Building Construction - General Construction Works-227	Source: Sector Development Grant	8,050
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312102 Residential Buildings	0	0	324,610	0	324,610	0	0	0	0	0
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<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>324,610</b>	<b>0</b>	<b>324,610</b>	<b>0</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>8,050</b>
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## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	66,132	0	66,132
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<b>Total for LCIII: Gweri Sub County</b>	<b>County: Soroti County</b>		<b>3,590</b>
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LCII: Dokolo	Opucet & Mukura PSs retention	Construction Services - Civil Works-392	Source: Sector Development Grant	3,590
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<b>Total for LCIII: Arapai Sub County</b>		<b>County: Soroti County</b>		<b>16,420</b>
LCII: Arabaka	Tukum PS Retention	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	2,124
LCII: Arapai	Onyakai PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	14,296
<b>Total for LCIII: Asuret Sub County</b>		<b>County: Soroti County</b>		<b>31,896</b>
LCII: Adacar	Akolodong PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	14,296
LCII: Mukura	5-Stance Latrine in Omulala PS	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant	14,000
LCII: Mukura	Asuret and Owalei PS	Construction Services - New Structures-402	Source: Sector Development Grant	3,600
LCII: Mukura	Asuret PS	Construction Services - Walls-415	Source: Sector Development Grant	1
<b>Total for LCIII: Katine Sub County</b>		<b>County: Soroti County</b>		<b>14,226</b>
LCII: Ojom	Ojom PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	14,226
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>40,000</b>
		<b>0</b>	<b>40,000</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>66,132</b>
		<b>0</b>	<b>0</b>	<b>66,132</b>
<b>078182 Teacher house construction and rehabilitation</b>				
312102 Residential Buildings	0	0	160,000	0
	0	160,000	0	0
	0	0	131,670	0
	0	0	0	131,670
<b>Total for LCIII: Gweri Sub County</b>		<b>County: Soroti County</b>		<b>9,467</b>
LCII: Awaliwal	Awaliwal PS retention	Building Construction - Building Costs-210	Source: Sector Development Grant	9,467
<b>Total for LCIII: Asuret Sub County</b>		<b>County: Soroti County</b>		<b>8,743</b>
LCII: Mukura	ASuret PS retention	Building Construction - Staff Houses-263	Source: Sector Development Grant	8,743
<b>Total for LCIII: Katine Sub County</b>		<b>County: Soroti County</b>		<b>7,917</b>
LCII: Katine	Amorikot PS retention	Building Construction - Senior Quarters-258	Source: Sector Development Grant	7,917

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<b>Total for LCIII: Tubur Sub County</b>		<b>County: Soroti County</b>		<b>96,266</b>
LCII: Achuna	2 in 1 Teachers House in Achuna PS	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant	87,000
LCII: Tubur	Abule Tubur PS retention	Building Construction - Roofing-255	Source: Sector Development Grant	9,266
<b>Total for LCIII: Kamuda Sub County</b>		<b>County: Soroti County</b>		<b>9,278</b>
LCII: Kamuda	Obuja PS retention	Building Construction - Construction Materials-214	Source: Sector Development Grant	9,278
<b>Total Cost of output078182</b>		<b>0</b>	<b>0</b>	<b>160,000</b>
		<b>0</b>	<b>0</b>	<b>131,670</b>
		<b>0</b>	<b>0</b>	<b>131,670</b>

## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	39,811	0	39,811	0	0	32,965	0	32,965
Total for LCIII: Arapai Sub County				County: Soroti County						32,965	
LCII: Arabaka	District wide		Furniture and Fixtures - Desks- 637	Source: Sector Development Grant							32,965
Total Cost of output078183		0	0	39,811	0	39,811	0	0	32,965	0	32,965
Total Cost of Capital Purchases		0	0	564,421	0	564,421	0	0	238,817	0	238,817
Total cost of Pre-Primary and Primary Education		6,123,574	866,622	564,421	0	7,554,618	6,123,574	1,230,205	238,817	0	7,592,596

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,323,890	0	0	0	1,323,890	2,055,610	0	0	0	2,055,610
<b>Total Cost of output078201</b>		<b>1,323,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,323,890</b>	<b>2,055,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,055,610</b>
<b>Total Cost of Higher LG Services</b>		<b>1,323,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,323,890</b>	<b>2,055,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,055,610</b>
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)

263367 Sector Conditional Grant (Non-Wage)	0	717,225	0	0	717,225	0	695,875	0	0	695,875
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>209,475</b>
<i>LCII: Acetigwen</i>			<i>KATINE SEN. SEC. SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>84,000</i>
<i>LCII: Amen</i>			<i>GWERI S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>125,475</i>

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Total for LCIII: Arapai Sub County					County: Soroti County					313,850		
LCII: Aloet				TESO	Source: Sector Conditional Grant (Non-Wage)					313,850		
				COLLEGE								
				ALOET								
Total for LCIII: Tubur Sub County					County: Soroti County					79,100		
LCII: Aparisa				TUBUR S.S	Source: Sector Conditional Grant (Non-Wage)					79,100		
Total for LCIII: Missing Subcounty					County: Missing County					93,450		
LCII: Missing Parish				KAMUDA	Source: Sector Conditional Grant (Non-Wage)					93,450		
				PARENTS S.S								
Total Cost of output078251		0	717,225	0	0	717,225	0	695,875	0	0	695,875	
Total Cost of Lower Local Services		0	717,225	0	0	717,225	0	695,875	0	0	695,875	
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	945,187	0	945,187	
Total for LCIII: Asuret Sub County					County: Soroti County					945,187		
LCII: Mukura		Asuret PS		Building Construction - Building Costs-209		Source: Sector Development Grant					150,187	
LCII: Mukura		Asuret SC HQs		Building Construction - Schools-256		Source: Sector Development Grant					795,000	
312202 Machinery and Equipment		0	0	0	0	0	0	0	27,616	0	27,616	
Total for LCIII: Asuret Sub County					County: Soroti County					27,616		
LCII: Mukura		Asuret Seed School		Equipment - Assorted Kits-506		Source: Sector Development Grant					27,616	
312213 ICT Equipment		0	0	0	0	0	0	0	154,475	0	154,475	
Total for LCIII: Asuret Sub County					County: Soroti County					154,475		
LCII: Mukura		Asuret Seed School		ICT - Assorted Computer Accessories-706		Source: Sector Development Grant					154,475	
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	8,547	0	8,547	
Total for LCIII: Asuret Sub County					County: Soroti County					8,547		
LCII: Mukura		Asuret Seed School		laboratory reagents		Source: Sector Development Grant					8,547	
Total Cost of output078280		0	0	700,000	0	700,000	0	0	1,135,825	0	1,135,825	
Total Cost of Capital Purchases		0	0	700,000	0	700,000	0	0	1,135,825	0	1,135,825	
Total cost of Secondary Education		1,323,890	717,225	700,000	0	2,741,115	2,055,610	695,875	1,135,825	0	3,887,310	

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## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	679,161	0	0	0	679,161	823,170	0	0	0	823,170
<b>Total Cost of output078301</b>	<b>679,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>679,161</b>	<b>823,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823,170</b>
<b>Total Cost of Higher LG Services</b>	<b>679,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>679,161</b>	<b>823,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823,170</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	553,500	0	0	553,500	0	553,500	0	0	553,500
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>553,500</b>
<i>LCII: Missing Parish</i>	<i>Soroti Source: Sector Conditional Grant (Non-Wage)</i>									<i>397,183</i>
<i>LCII: Missing Parish</i>	<i>ST KIZITO TECH. INST MADERA Source: Sector Conditional Grant (Non-Wage)</i>									<i>156,317</i>
<b>Total Cost of output078351</b>	<b>0</b>	<b>553,500</b>	<b>0</b>	<b>0</b>	<b>553,500</b>	<b>0</b>	<b>553,500</b>	<b>0</b>	<b>0</b>	<b>553,500</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>553,500</b>	<b>0</b>	<b>0</b>	<b>553,500</b>	<b>0</b>	<b>553,500</b>	<b>0</b>	<b>0</b>	<b>553,500</b>
<b>Total cost of Skills Development</b>	<b>679,161</b>	<b>553,500</b>	<b>0</b>	<b>0</b>	<b>1,232,661</b>	<b>823,170</b>	<b>553,500</b>	<b>0</b>	<b>0</b>	<b>1,376,670</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
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	800	0	0	800
227001 Travel inland	0	28,454	0	0	28,454	0	19,346	0	0	19,346
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,991	0	0	14,991
<b>Total Cost of output078401</b>	<b>0</b>	<b>30,454</b>	<b>0</b>	<b>0</b>	<b>30,454</b>	<b>0</b>	<b>37,137</b>	<b>0</b>	<b>0</b>	<b>37,137</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	12,000	0	0	12,000	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	13,036	0	0	13,036	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>65,036</b>	<b>0</b>	<b>0</b>	<b>65,036</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	60,000	0	0	60,000	0	0	0	0	0
221003 Staff Training	0	9,554	0	0	9,554	0	16,000	0	0	16,000
222001 Telecommunications	0	136	0	0	136	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,269	0	0	4,269
<b>Total Cost of output078404</b>	<b>0</b>	<b>69,690</b>	<b>0</b>	<b>0</b>	<b>69,690</b>	<b>0</b>	<b>24,269</b>	<b>0</b>	<b>0</b>	<b>24,269</b>

**078405 Education Management Services**

211101 General Staff Salaries	57,482	0	0	0	57,482	63,379	0	0	0	63,379
213002 Incapacity, death benefits and funeral expenses	0	10,362	0	0	10,362	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	85,860	0	0	85,860	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
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	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,364	0	0	1,364
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	26,786	0	0	26,786	0	5,457	0	0	5,457
227004 Fuel, Lubricants and Oils	0	25,501	0	0	25,501	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output078405</b>	<b>57,482</b>	<b>160,010</b>	<b>0</b>	<b>0</b>	<b>217,492</b>	<b>63,379</b>	<b>29,321</b>	<b>0</b>	<b>0</b>	<b>92,700</b>
<b>Total Cost of Higher LG Services</b>	<b>57,482</b>	<b>350,189</b>	<b>0</b>	<b>0</b>	<b>407,671</b>	<b>63,379</b>	<b>120,727</b>	<b>0</b>	<b>0</b>	<b>184,106</b>

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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	70,105	0	70,105
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Total for LCIII: Soroti Sub County				County: Soroti County				2,000			
LCII: Amen	DEOs office monitoring/supervision DDEG projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				2,000				
Total for LCIII: Asuret Sub County				County: Soroti County				68,105			
LCII: Mukura	Clerks of Works Allowance	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				12,000				
LCII: Mukura	Fuel	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				8,905				
LCII: Mukura	Meetings and supervision	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant				36,000				
LCII: Mukura	Stationery, coomunication, vehicle repair	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant				11,200				
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	0	190,000	0	190,000
Total for LCIII: Soroti Sub County				County: Soroti County				190,000			
LCII: Opuyo	DEOs office	Transport Equipment - Administrative Vehicles-1899	Source: Sector Development Grant				190,000				
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	8,000	0	8,000
Total for LCIII: Soroti Sub County				County: Soroti County				8,000			
LCII: Opuyo	DEOs Office	Furniture and Fixtures - Curtains-636	Source: Sector Development Grant				2,000				
LCII: Opuyo	DEOs Office	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant				6,000				
312213 ICT Equipment	0	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Soroti Sub County				County: Soroti County				13,000			
LCII: Acetigwen	DEOs Office	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant				8,000				

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LCII: Opuyo	DEOs Office	ICT - Firewall Network Security Equipment-761	Source: Sector Development Grant	2,000						
LCII: Opuyo	DEOs Office	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	3,000						
Total Cost of output078472	0	0	30,000	0	30,000	0	0	281,105	0	281,105
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	281,105	0	281,105
Total cost of Education & Sports Management and Inspection	57,482	350,189	30,000	0	437,671	63,379	120,727	281,105	0	465,212

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
221003 Staff Training	0	11,864	0	0	11,864	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>25,864</b>	<b>0</b>	<b>0</b>	<b>25,864</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>25,864</b>	<b>0</b>	<b>0</b>	<b>25,864</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>25,864</b>	<b>0</b>	<b>0</b>	<b>25,864</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>8,184,107</b>	<b>2,513,400</b>	<b>1,294,421</b>	<b>0</b>	<b>11,991,928</b>	<b>9,065,733</b>	<b>2,602,307</b>	<b>1,655,748</b>	<b>0</b>	<b>13,323,788</b>

**Vote:553 Soroti District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,295</b>	<b>116,041</b>	<b>877,905</b>
District Unconditional Grant (Non-Wage)	15,000	57,072	1,000
District Unconditional Grant (Wage)	78,295	56,834	119,400
Locally Raised Revenues	5,000	2,135	2,000
Other Transfers from Central Government	0	0	755,505
<b>Development Revenues</b>	<b>1,174,244</b>	<b>907,598</b>	<b>582,002</b>
District Discretionary Development Equalization Grant	60,000	60,000	70,000
Other Transfers from Central Government	602,242	335,596	0
Sector Development Grant	512,002	512,002	512,002
<b>Total Revenues shares</b>	<b>1,272,539</b>	<b>1,023,639</b>	<b>1,459,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,295	53,561	119,400
Non Wage	20,000	51,623	758,505
<b>Development Expenditure</b>			
Domestic Development	1,174,244	412,964	582,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,272,539</b>	<b>518,149</b>	<b>1,459,908</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	415,634	0	0	415,634
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,634</b>	<b>0</b>	<b>0</b>	<b>415,634</b>



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## 048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	0	0	0	0	27,500	0	0	27,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	53,141	0	0	53,141
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,641</b>	<b>0</b>	<b>0</b>	<b>80,641</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	78,295	0	0	0	78,295	119,400	0	0	0	119,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,400	0	0	2,400
221012 Small Office Equipment	0	3,880	0	0	3,880	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,700	0	0	2,700
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	3,920	0	0	3,920	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	84,755	0	0	84,755
228004 Maintenance – Other	0	0	0	0	0	0	1,320	0	0	1,320
<b>Total Cost of output048108</b>	<b>78,295</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>98,295</b>	<b>119,400</b>	<b>111,575</b>	<b>0</b>	<b>0</b>	<b>230,975</b>
<b>Total Cost of Higher LG Services</b>	<b>78,295</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>98,295</b>	<b>119,400</b>	<b>607,850</b>	<b>0</b>	<b>0</b>	<b>727,250</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	150,655	0	0	150,655
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**Total for LCIII: Soroti Sub County** **County: Soroti County** **14,055**

LCII: Amen Soroti SC Soroti SC Source: Other Transfers from Central Government 14,055

**Total for LCIII: Gweri Sub County** **County: Soroti County** **29,927**

LCII: Dokolo Gweri SC Gweri SC Source: Other Transfers from Central Government 29,927

**Total for LCIII: Arapai Sub County** **County: Soroti County** **24,906**

LCII: Arapai Arapai SC Arapai SC Source: Other Transfers from Central Government 24,906

**Total for LCIII: Asuret Sub County** **County: Soroti County** **23,611**

LCII: Otatai Asuret SC Asuret SC Source: Other Transfers from Central Government 23,611

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<b>Total for LCIII: Katine Sub County</b>				<b>County: Soroti County</b>				<b>21,997</b>			
<i>LCII: Katine</i>	<i>Katine SC</i>	<i>Katine SC</i>	<i>Source: Other Transfers from Central Government</i>								21,997
<b>Total for LCIII: Tubur Sub County</b>				<b>County: Soroti County</b>				<b>13,695</b>			
<i>LCII: Tubur</i>	<i>Tubur SC</i>	<i>Tubur SC</i>	<i>Source: Other Transfers from Central Government</i>								13,695
<b>Total for LCIII: Kamuda Sub County</b>				<b>County: Soroti County</b>				<b>22,465</b>			
<i>LCII: Kamuda</i>	<i>Kamuda SC</i>	<i>Kamuda SC</i>	<i>Source: Other Transfers from Central Government</i>								22,465
263204 Transfers to other govt. units (Capital)	0	0	602,242	0	602,242	0	0	0	0	0	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>0</b>	<b>602,242</b>	<b>0</b>	<b>602,242</b>	<b>0</b>	<b>150,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,655</b>
<b>048159 District and Community Access Roads Maintenance</b>											
263370 Sector Development Grant	0	0	512,002	0	512,002	0	0	0	0	0	0
<b>Total Cost of output048159</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,114,244</b>	<b>0</b>	<b>1,114,244</b>	<b>0</b>	<b>150,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,655</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>048172 Administrative Capital</b>											
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	25,000	0	0	25,000
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>25,000</b>			
<i>LCII: Missing Parish</i>	<i>Lira road-kamuda-Aboket</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>								25,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total for LCIII: Soroti Sub County</b>				<b>County: Soroti County</b>				<b>5,000</b>			
<i>LCII: Opuyo</i>	<i>Works BoQs preparation/Supervision</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>								5,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	28,000	0	0	28,000
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>28,000</b>			
<i>LCII: Missing Parish</i>	<i>WORKS DEPARTMENT</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								28,000
312103 Roads and Bridges	0	0	60,000	0	60,000	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	0	15,000

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Total for LCIII: Missing Subcounty				County: Missing County						15,000	
LCII: Missing Parish	works department motorcycle purchase	Transport Equipment - Administrative Vehicles-1899	Source: Sector Development Grant						15,000		
312213 ICT Equipment	0	0	0	0	0	0	7,000	0	7,000		
Total for LCIII: Missing Subcounty				County: Missing County						7,000	
LCII: Missing Parish	WORKS DEPARTMENT	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant						7,000		
Total Cost of output	048172	0	0	60,000	0	60,000	0	0	80,000	0	80,000
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	36,500	0	36,500	
Total for LCIII: Missing Subcounty				County: Missing County						36,500	
LCII: Missing Parish	District road projects	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant						25,000		
LCII: Missing Parish	Soroti DLG - Works Department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						11,500		
312103 Roads and Bridges	0	0	0	0	0	0	0	465,502	0	465,502	
Total for LCIII: Gweri Sub County				County: Soroti County						20,000	
LCII: Dokolo	6km Anyidi-Opucet - Dokolo Road	Roads and Bridges - Gravelling-1565	Source: District Discretionary Development Equalization Grant						20,000		
Total for LCIII: Arapai Sub County				County: Soroti County						25,000	
LCII: Agirigiroi	30km Ajikdak-Angai-Oloco-Agirigiroi HCII Road	Roads and Bridges - Open and Grade -1568	Source: District Discretionary Development Equalization Grant						25,000		
Total for LCIII: Tubur Sub County				County: Soroti County						20,000	
LCII: Achuna	6km Episu road in Achuna Ongurio-Akolodongo-Kalon	Roads and Bridges - Contractors-1561	Source: District Discretionary Development Equalization Grant						20,000		
Total for LCIII: Kamuda Sub County				County: Soroti County						400,502	
LCII: Kamuda	Lira road-Kamuda-Aboket	Roads and Bridges - Contractors-1561	Source: Sector Development Grant						400,502		
Total Cost of output	048180	0	0	0	0	0	0	502,002	0	502,002	
Total Cost of Capital Purchases	0	0	60,000	0	60,000	0	0	582,002	0	582,002	
Total cost of District, Urban and Community Access Roads	78,295	20,000	1,174,244	0	1,272,539	119,400	758,505	582,002	0	1,459,908	

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Total cost of Roads and Engineering	78,295	20,000	1,174,244	0	1,272,539	119,400	758,505	582,002	0	1,459,908
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**Vote:553 Soroti District****FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,761</b>	<b>33,321</b>	<b>83,123</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	1,000
Locally Raised Revenues	5,000	1,250	2,000
Sector Conditional Grant (Non-Wage)	32,761	24,571	80,123
<b>Development Revenues</b>	<b>381,242</b>	<b>381,242</b>	<b>769,021</b>
District Discretionary Development Equalization Grant	56,000	56,000	50,000
Sector Development Grant	325,242	325,242	719,021
<b>Total Revenues shares</b>	<b>434,003</b>	<b>414,563</b>	<b>852,144</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,761	24,953	83,123
<b>Development Expenditure</b>			
Domestic Development	381,242	61,505	769,021
External Financing	0	0	0
<b>Total Expenditure</b>	<b>434,003</b>	<b>86,458</b>	<b>852,144</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	46,806	0	0	46,806
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
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	2,000	0	0	2,000
221012 Small Office Equipment	0	4,400	0	0	4,400	0	0	0	0	0

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221017 Subscriptions	0	0	0	0	0	0	740	0	0	740
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,060	0	0	4,060
223005 Electricity	0	940	0	0	940	0	696	0	0	696
223006 Water	0	0	0	0	0	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	980	0	0	980
227004 Fuel, Lubricants and Oils	0	2,053	0	0	2,053	0	5,200	0	0	5,200
228002 Maintenance - Vehicles	0	5,400	0	0	5,400	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,040	0	0	2,040	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output098101</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>71,242</b>	<b>0</b>	<b>0</b>	<b>71,242</b>

## 098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	556	0	0	556	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	11,881	0	0	11,881
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>9,556</b>	<b>0</b>	<b>0</b>	<b>9,556</b>	<b>0</b>	<b>11,881</b>	<b>0</b>	<b>0</b>	<b>11,881</b>

## 098103 Support for O&M of district water and sanitation

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

## 098105 Promotion of Sanitation and Hygiene

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,437	0	0	7,437	0	0	0	0	0
<b>Total Cost of output098105</b>	<b>0</b>	<b>17,437</b>	<b>0</b>	<b>0</b>	<b>17,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>52,761</b>	<b>0</b>	<b>0</b>	<b>52,761</b>	<b>0</b>	<b>83,123</b>	<b>0</b>	<b>0</b>	<b>83,123</b>

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	45,000	0	45,000	0	0	0	0	0
<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>5,000</b>
<i>LCII: Amen</i>	<i>Water/Works Office Monitoring</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>3,000</b>
<i>LCII: Amen</i>	<i>Water Office</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>098180 Construction of public latrines in RGCs</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,800	0	1,800
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>1,800</b>
<i>LCII: Amen</i>	<i>Water Office</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>1,800</i>
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	12,000	0	12,000
<b>Total for LCIII: Gweri Sub County</b>	<b>County: Soroti County</b>									<b>12,000</b>
<i>LCII: Gweri</i>	<i>Gweri RGC</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
<i>LCII: Gweri</i>	<i>sensitization meetings</i>		<i>Building Construction - Workshops-273</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>13,800</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	298,157	0	298,157	0	0	22,200	0	22,200
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>22,200</b>
<i>LCII: Missing Parish</i>	<i>Contract staff salaries</i>		<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: Sector Development Grant</i>					<i>22,200</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,085	0	6,085	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	258,500	0	258,500

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<b>Total for LCIII: Soroti Sub County</b>		<b>County: Soroti County</b>	<b>34,500</b>
LCII: Amen	RETENTION	Construction Services - Civil Works-392	Source: Sector Development Grant 21,000
LCII: Opuyo	Opiro	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 4,500
LCII: Opuyo	Opiro opuyo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 4,500
LCII: Opuyo	Opuyo P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 4,500
<b>Total for LCIII: Gweri Sub County</b>		<b>County: Soroti County</b>	<b>25,500</b>
LCII: Gweri	Aleere	Construction Services - Civil Works-392	Source: Sector Development Grant 21,000
LCII: Gweri	Amusia	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 4,500
<b>Total for LCIII: Arapai Sub County</b>		<b>County: Soroti County</b>	<b>63,500</b>
LCII: Agirigiroi	Asikei -Abiele	Construction Services - Civil Works-392	Source: Sector Development Grant 21,000
LCII: Aloet	Arapai	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 4,500
LCII: Aloet	Teso.college.pdt.well	Construction Services - Civil Works-392	Source: Sector Development Grant 38,000
<b>Total for LCIII: Asuret Sub County</b>		<b>County: Soroti County</b>	<b>42,000</b>
LCII: Ocokican	Okidoi	Construction Services - Civil Works-392	Source: Sector Development Grant 21,000
LCII: Otatai	Ocur	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant 21,000
<b>Total for LCIII: Katine Sub County</b>		<b>County: Soroti County</b>	<b>21,000</b>
LCII: Katine	Merok	Construction Services - Civil Works-392	Source: Sector Development Grant 21,000



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Total for LCIII: Tubur Sub County				County: Soroti County				25,500			
LCII: Tubur	Abule	Construction Services - Civil Works-392	Source: Sector Development Grant					21,000			
LCII: Tubur	Akuya	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					4,500			
Total for LCIII: Kamuda Sub County				County: Soroti County				46,500			
LCII: Agora	Owilai Agama Road	Construction Services - Civil Works-392	Source: Sector Development Grant					21,000			
LCII: Kamuda	Kamuda	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant					21,000			
LCII: Lalle	Olukei	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					4,500			
312214 Laboratory and Research Equipment	0	0	0	0	0	0	4,716	0	4,716		
Total for LCIII: Soroti Sub County				County: Soroti County				4,716			
LCII: Amen	Water Office	312214 - Laboratory and Research Equipment	Source: Sector Development Grant					4,716			
Total Cost of output098183		0	0	304,242	0	304,242	0	0	285,416	0	285,416
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works	0	0	22,000	0	22,000	0	0	44,100	0	44,100	
Total for LCIII: Asuret Sub County				County: Soroti County				44,100			
LCII: Mukura	Asuret RGC	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					44,100			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	4,800	0	4,800		
Total for LCIII: Soroti Sub County				County: Soroti County				4,800			
LCII: Amen	Water Office	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant					4,800			
312104 Other Structures	0	0	0	0	0	0	412,904	0	412,904		

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<b>Total for LCIII: Soroti Sub County</b>		<b>County: Soroti County</b>		<b>8,000</b>	
<i>LCII: Opuyo</i>	<i>Owalei village</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>	
		<i>Services - Water</i>			
		<i>Schemes-418</i>			
<b>Total for LCIII: Katine Sub County</b>		<b>County: Soroti County</b>		<b>404,904</b>	
<i>LCII: Katine</i>	<i>Water piped system</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>404,904</i>	
		<i>Services - Water</i>			
		<i>Schemes-418</i>			
<b>Total Cost of output</b>	<b>098184</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>
				<b>22,000</b>	<b>0</b>
				<b>0</b>	<b>0</b>
				<b>461,804</b>	<b>0</b>
				<b>461,804</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>336,242</b>	<b>0</b>	<b>336,242</b>
				<b>0</b>	<b>0</b>
				<b>769,021</b>	<b>0</b>
				<b>769,021</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>52,761</b>	<b>381,242</b>	<b>0</b>	<b>434,003</b>
				<b>0</b>	<b>83,123</b>
				<b>769,021</b>	<b>0</b>
				<b>852,144</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>52,761</b>	<b>381,242</b>	<b>0</b>	<b>434,003</b>
				<b>0</b>	<b>83,123</b>
				<b>769,021</b>	<b>0</b>
				<b>852,144</b>	<b>0</b>

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>243,542</b>	<b>167,223</b>	<b>223,345</b>
District Unconditional Grant (Non-Wage)	30,000	18,033	5,000
District Unconditional Grant (Wage)	180,803	135,602	168,201
Locally Raised Revenues	25,000	7,783	20,000
Sector Conditional Grant (Non-Wage)	7,740	5,805	30,144
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	40,000	40,000	18,000
<b>Total Revenues shares</b>	<b>283,542</b>	<b>207,223</b>	<b>241,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,803	115,386	168,201
Non Wage	62,740	30,358	55,144
<b>Development Expenditure</b>			
Domestic Development	40,000	12,776	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>283,542</b>	<b>158,520</b>	<b>241,345</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098302 Tourism Development</b>										
211101 General Staff Salaries	180,803	0	0	0	180,803	168,201	0	0	0	168,201
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	800	0	0	800

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221012 Small Office Equipment	0	600	0	0	600	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	250	0	0	250
223006 Water	0	0	0	0	0	0	250	0	0	250
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	800	0	0	800
227001 Travel inland	0	4,600	0	0	4,600	0	4,969	0	0	4,969
<b>Total Cost of output098302</b>	<b>180,803</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>193,803</b>	<b>168,201</b>	<b>20,069</b>	<b>0</b>	<b>0</b>	<b>188,269</b>

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

221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	2,800	0	0	2,800	0	2,000	0	0	2,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	5,676	0	0	5,676
<b>Total Cost of output098307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,676</b>	<b>0</b>	<b>0</b>	<b>7,676</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	5,000	0	0	5,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	2,000	0	0	2,000
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	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
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	7,000	0	0	7,000	0	1,900	5,000	0	6,900

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<b>Total Cost of output098310</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>3,900</b>	<b>5,000</b>	<b>0</b>	<b>8,900</b>
<b>098311 Infrastrutture Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	940	0	0	940	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	1,500	0	0	1,500
<b>Total Cost of output098311</b>	<b>0</b>	<b>7,940</b>	<b>0</b>	<b>0</b>	<b>7,940</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Higher LG Services</b>	<b>180,803</b>	<b>62,740</b>	<b>0</b>	<b>0</b>	<b>243,542</b>	<b>168,201</b>	<b>55,144</b>	<b>13,000</b>	<b>0</b>	<b>236,345</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
312211 Office Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>				<b>5,000</b>					
<i>LCII: Amen</i>	<i>amen</i>	<i>Cultivated Assets - Seedlings-426</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>180,803</b>	<b>62,740</b>	<b>40,000</b>	<b>0</b>	<b>283,542</b>	<b>168,201</b>	<b>55,144</b>	<b>18,000</b>	<b>0</b>	<b>241,345</b>
<b>Total cost of Natural Resources</b>	<b>180,803</b>	<b>62,740</b>	<b>40,000</b>	<b>0</b>	<b>283,542</b>	<b>168,201</b>	<b>55,144</b>	<b>18,000</b>	<b>0</b>	<b>241,345</b>

**Vote:553 Soroti District****FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>208,550</b>	<b>145,900</b>	<b>597,349</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	5,000
District Unconditional Grant (Wage)	124,355	91,941	124,355
Locally Raised Revenues	12,600	4,013	8,000
Other Transfers from Central Government	0	0	404,237
Sector Conditional Grant (Non-Wage)	56,595	42,446	55,756
<b>Development Revenues</b>	<b>2,291,416</b>	<b>72,295</b>	<b>979,700</b>
District Discretionary Development Equalization Grant	8,000	8,000	30,000
External Financing	56,490	0	0
Other Transfers from Central Government	2,226,926	64,295	949,700
<b>Total Revenues shares</b>	<b>2,499,966</b>	<b>218,195</b>	<b>1,577,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	124,355	73,717	124,355
Non Wage	84,195	44,775	472,993
<b>Development Expenditure</b>			
Domestic Development	2,234,926	64,295	979,700
External Financing	56,490	0	0
<b>Total Expenditure</b>	<b>2,499,966</b>	<b>182,786</b>	<b>1,577,049</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600

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227001 Travel inland	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

## 108105 Adult Learning

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

## 108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	2,298	0	0	2,298	0	966	0	966
221008 Computer supplies and Information Technology (IT)	0	420	0	0	420	0	340	0	340
221009 Welfare and Entertainment	0	900	0	0	900	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	234	0	0	234	0	234	0	234
223005 Electricity	0	382	0	0	382	0	380	0	380
223006 Water	0	602	0	0	602	0	400	0	400
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	1,000
228004 Maintenance – Other	0	1,664	0	0	1,664	0	886	0	886
<b>Total Cost of output108106</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,606</b>	<b>0</b>	<b>4,606</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,308	0	0	1,308	0	5,568	0	5,568
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,190	0	1,190
223005 Electricity	0	0	0	0	0	0	620	0	620
227001 Travel inland	0	2,000	0	0	2,000	0	14,859	0	14,859
<b>Total Cost of output108107</b>	<b>0</b>	<b>4,808</b>	<b>0</b>	<b>0</b>	<b>4,808</b>	<b>0</b>	<b>22,237</b>	<b>0</b>	<b>22,237</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	32,210	32,210	0	19,400	0	19,400
221003 Staff Training	0	1,000	0	5,780	6,780	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	6,000	6,000	0	2,000	0	2,000
222001 Telecommunications	0	0	0	4,000	4,000	0	2,200	0	2,200

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223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,408	0	500	1,908	0	21,708	0	0	21,708
227004 Fuel, Lubricants and Oils	0	0	0	8,000	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	250,000	0	0	250,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>56,490</b>	<b>60,398</b>	<b>0</b>	<b>297,908</b>	<b>0</b>	<b>0</b>	<b>297,908</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	4,000	0	0	4,000	0	5,236	0	0	5,236
227004 Fuel, Lubricants and Oils	0	1,989	0	0	1,989	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,989</b>	<b>0</b>	<b>0</b>	<b>5,989</b>	<b>0</b>	<b>5,236</b>	<b>0</b>	<b>0</b>	<b>5,236</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	800	0	0	800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,683	0	0	3,683
227004 Fuel, Lubricants and Oils	0	527	0	0	527	0	0	0	0	0
282101 Donations	0	14,000	0	0	14,000	0	8,000	0	0	8,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>16,627</b>	<b>0</b>	<b>0</b>	<b>16,627</b>	<b>0</b>	<b>12,883</b>	<b>0</b>	<b>0</b>	<b>12,883</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 108112 Work based inspections

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

## 108113 Labour dispute settlement

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,483	0	0	1,483	0	400	0	0	400
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	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	4,836	0	0	4,836
<b>Total Cost of output108114</b>	<b>0</b>	<b>6,983</b>	<b>0</b>	<b>0</b>	<b>6,983</b>	<b>0</b>	<b>5,236</b>	<b>0</b>	<b>0</b>	<b>5,236</b>



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## 108115 Sector Capacity Development

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,839	0	0	1,839
221002 Workshops and Seminars	0	0	0	0	0	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	64,000	0	0	64,000
<b>Total Cost of output108115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,839</b>	<b>0</b>	<b>0</b>	<b>91,839</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	124,355	0	0	0	124,355	124,355	0	0	0	124,355
221002 Workshops and Seminars	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	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	6,194	0	0	6,194	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,047	0	0	2,047
<b>Total Cost of output108117</b>	<b>124,355</b>	<b>14,194</b>	<b>0</b>	<b>0</b>	<b>138,549</b>	<b>124,355</b>	<b>10,547</b>	<b>0</b>	<b>0</b>	<b>134,902</b>
<b>Total Cost of Higher LG Services</b>	<b>124,355</b>	<b>84,195</b>	<b>0</b>	<b>56,490</b>	<b>265,040</b>	<b>124,355</b>	<b>472,993</b>	<b>0</b>	<b>0</b>	<b>597,349</b>

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	0	0	0	0	0	949,700	0	949,700	
Total for LCIII: Soroti Sub County				County: Soroti County						949,700	
LCII: Amen	DCDOs OFFICE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government					199,700		
LCII: Amen	NUSAF OFFICE	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Other Transfers from Central Government					700,000		
LCII: Opuyo	DCDOs OFFICE	Monitoring, Supervision and Appraisal - Inspections-1261		Source: Other Transfers from Central Government					50,000		
Total Cost of output108172				0	0	0	0	0	949,700	0	949,700

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## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,226,926	0	2,226,926	0	0	30,000	0	30,000
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<b>Total for LCIII: Soroti Sub County</b>									<b>County: Soroti County</b>	<b>30,000</b>
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<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>30,000</i>
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312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
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<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>2,234,926</b>	<b>0</b>	<b>2,234,926</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,234,926</b>	<b>0</b>	<b>2,234,926</b>	<b>0</b>	<b>0</b>	<b>979,700</b>	<b>0</b>	<b>979,700</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>124,355</b>	<b>84,195</b>	<b>2,234,926</b>	<b>56,490</b>	<b>2,499,966</b>	<b>124,355</b>	<b>472,993</b>	<b>979,700</b>	<b>0</b>	<b>1,577,049</b>
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<b>Total cost of Community Based Services</b>	<b>124,355</b>	<b>84,195</b>	<b>2,234,926</b>	<b>56,490</b>	<b>2,499,966</b>	<b>124,355</b>	<b>472,993</b>	<b>979,700</b>	<b>0</b>	<b>1,577,049</b>
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**Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>230,954</b>	<b>125,447</b>	<b>213,787</b>
District Unconditional Grant (Non-Wage)	63,153	49,501	93,000
District Unconditional Grant (Wage)	77,902	58,426	77,902
Locally Raised Revenues	89,900	17,520	42,886
<b>Development Revenues</b>	<b>204,076</b>	<b>104,076</b>	<b>122,768</b>
District Discretionary Development Equalization Grant	104,076	104,076	122,768
External Financing	100,000	0	0
<b>Total Revenues shares</b>	<b>435,030</b>	<b>229,523</b>	<b>336,555</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,902	47,800	77,902
Non Wage	153,052	61,522	135,886
<b>Development Expenditure</b>			
Domestic Development	104,076	81,018	122,768
External Financing	100,000	0	0
<b>Total Expenditure</b>	<b>435,030</b>	<b>190,341</b>	<b>336,555</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	77,902	0	0	0	77,902	77,902	0	0	0	77,902
221002 Workshops and Seminars	0	0	0	0	0	0	6,500	0	0	6,500
221003 Staff Training	0	0	10,054	0	10,054	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,410	0	0	2,410	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	2,000	0	0	2,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland	0	20,900	0	0	20,900	0	2,000	0	0	2,000
227002 Travel abroad	0	2,000	0	0	2,000	0	1,000	0	0	1,000
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	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138301</b>	<b>77,902</b>	<b>47,310</b>	<b>10,054</b>	<b>0</b>	<b>135,265</b>	<b>77,902</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>107,902</b>

## 138302 District Planning

221002 Workshops and Seminars	0	23,000	0	0	23,000	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,436	0	0	3,436	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>26,436</b>	<b>4,000</b>	<b>0</b>	<b>30,436</b>	<b>0</b>	<b>3,000</b>	<b>3,500</b>	<b>0</b>	<b>6,500</b>

## 138303 Statistical data collection

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

## 138304 Demographic data collection

221002 Workshops and Seminars	0	0	12,000	40,000	52,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	40,000	48,000	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>8,000</b>	<b>12,000</b>	<b>100,000</b>	<b>120,000</b>	<b>0</b>	<b>14,000</b>	<b>10,000</b>	<b>0</b>	<b>24,000</b>

## 138305 Project Formulation

221007 Books, Periodicals & Newspapers	0	0	5,719	0	5,719	0	0	0	0	0
227001 Travel inland	0	3,153	0	0	3,153	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>3,153</b>	<b>5,719</b>	<b>0</b>	<b>8,872</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	30,000	0	0	30,000	0	0	5,000	0	5,000
221003 Staff Training	0	0	6,000	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	6,000	7,000	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,886	8,000	0	16,886

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<b>Total Cost of output138306</b>	<b>0</b>	<b>30,000</b>	<b>6,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>20,886</b>	<b>20,000</b>	<b>0</b>	<b>40,886</b>
<b>138307 Management Information Systems</b>										
221003 Staff Training	0	0	4,000	0	4,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	6,000	0	6,000	0	14,000	12,000	0	26,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>6,000</b>	<b>10,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>12,000</b>	<b>0</b>	<b>28,000</b>
<b>138308 Operational Planning</b>										
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	24,154	12,000	0	36,154	0	10,000	24,000	0	34,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	18,268	0	28,268
<b>Total Cost of output138309</b>	<b>0</b>	<b>24,154</b>	<b>12,000</b>	<b>0</b>	<b>36,154</b>	<b>0</b>	<b>20,000</b>	<b>42,268</b>	<b>0</b>	<b>62,268</b>
<b>Total Cost of Higher LG Services</b>	<b>77,902</b>	<b>153,052</b>	<b>63,773</b>	<b>100,000</b>	<b>394,727</b>	<b>77,902</b>	<b>135,886</b>	<b>95,768</b>	<b>0</b>	<b>309,555</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,000	0	11,000	0	0	0	0	0
312104 Other Structures	0	0	1,000	0	1,000	0	0	2,000	0	2,000
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>				<b>2,000</b>					
<i>LCII: Opuyo</i>	<i>Planning Department</i>	<i>Construction Services - Energy Installations-394</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,000</i>				
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	20,000	0	20,000
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>				<b>20,000</b>					
<i>LCII: Amen</i>	<i>4 panels 8 batteries planning department</i>	<i>Machinery and Equipment - Solar-1125</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>20,000</i>				
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
312213 ICT Equipment	0	0	10,303	0	10,303	0	0	5,000	0	5,000
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>				<b>5,000</b>					
<i>LCII: Amen</i>	<i>Plannind department - Dell laptop 21 inch monitor</i>	<i>ICT - Assorted Computer Accessories-708</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,000</i>				
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>40,303</b>	<b>0</b>	<b>40,303</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,303</b>	<b>0</b>	<b>40,303</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>

# Vote:553 Soroti District

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Total cost of Local Government Planning Services	77,902	153,052	104,076	100,000	435,030	77,902	135,886	122,768	0	336,555
Total cost of Planning	77,902	153,052	104,076	100,000	435,030	77,902	135,886	122,768	0	336,555

## Vote:553 Soroti District

FY 2020/21

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,935</b>	<b>31,185</b>	<b>40,960</b>
District Unconditional Grant (Non-Wage)	15,334	9,850	8,000
District Unconditional Grant (Wage)	24,601	18,451	24,960
Locally Raised Revenues	10,000	2,884	8,000
<b>Development Revenues</b>	<b>4,000</b>	<b>6,133</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	4,000	6,133	6,000
<b>Total Revenues shares</b>	<b>53,935</b>	<b>37,319</b>	<b>46,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,601	12,360	24,960
Non Wage	25,334	11,000	16,000
<b>Development Expenditure</b>			
Domestic Development	4,000	2,000	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,935</b>	<b>25,360</b>	<b>46,960</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	24,601	0	0	0	24,601	24,960	0	0	0	24,960
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	334	0	0	334	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0

# Vote:553 Soroti District

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222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	600	0	0	600	0	300	0	0	300
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output148201</b>	<b>24,601</b>	<b>15,334</b>	<b>0</b>	<b>0</b>	<b>39,935</b>	<b>24,960</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>35,960</b>

## 148202 Internal Audit

221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
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	1,500	0	0	1,500
<b>Total Cost of output148202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148203 Sector Capacity Development

221003 Staff Training	0	0	4,000	0	4,000	0	1,000	0	0	1,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 148204 Sector Management and Monitoring

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	500	0	500
221012 Small Office Equipment	0	0	0	0	0	0	0	500	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>24,601</b>	<b>25,334</b>	<b>4,000</b>	<b>0</b>	<b>53,935</b>	<b>24,960</b>	<b>16,000</b>	<b>4,000</b>	<b>0</b>	<b>44,960</b>

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

312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
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## Total for LCIII: Soroti Sub County

## County: Soroti County

2,000

LCII: Amen

Internal Audit

ICT - Assorted Computer Accessories-708

Source: District Discretionary Development Equalization Grant

2,000

<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Internal Audit Services</b>	<b>24,601</b>	<b>25,334</b>	<b>4,000</b>	<b>0</b>	<b>53,935</b>	<b>24,960</b>	<b>16,000</b>	<b>6,000</b>	<b>0</b>	<b>46,960</b>
<b>Total cost of Internal Audit</b>	<b>24,601</b>	<b>25,334</b>	<b>4,000</b>	<b>0</b>	<b>53,935</b>	<b>24,960</b>	<b>16,000</b>	<b>6,000</b>	<b>0</b>	<b>46,960</b>



**Vote:553 Soroti District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,795</b>	<b>40,096</b>	<b>55,300</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	4,000
District Unconditional Grant (Wage)	26,885	20,163	33,360
Locally Raised Revenues	8,000	2,000	4,000
Sector Conditional Grant (Non-Wage)	13,911	10,433	13,940
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	8,000	8,000	2,000
<b>Total Revenues shares</b>	<b>66,795</b>	<b>48,096</b>	<b>57,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,885	10,639	33,360
Non Wage	31,911	13,710	21,940
<b>Development Expenditure</b>			
Domestic Development	8,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,795</b>	<b>24,348</b>	<b>57,300</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,536	0	0	1,536
227001 Travel inland	0	1,818	0	0	1,818	0	1,000	0	0	1,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>1,818</b>	<b>0</b>	<b>0</b>	<b>1,818</b>	<b>0</b>	<b>2,536</b>	<b>0</b>	<b>0</b>	<b>2,536</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,120	0	0	1,120
227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000

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<b>Total Cost of output068302</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,120</b>	<b>0</b>	<b>0</b>	<b>3,120</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	2,001	0	0	2,001	0	1,480	0	0	1,480
<b>Total Cost of output068303</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,640	0	0	4,640
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	7,345	0	0	7,345	0	2,260	2,000	0	4,260
<b>Total Cost of output068304</b>	<b>0</b>	<b>7,665</b>	<b>0</b>	<b>0</b>	<b>7,665</b>	<b>0</b>	<b>6,900</b>	<b>2,000</b>	<b>0</b>	<b>8,900</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	900	0	0	900
<b>Total Cost of output068305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>068306 Industrial Development Services</b>										
221002 Workshops and Seminars	0	1,840	0	0	1,840	0	0	0	0	0
224001 Medical and Agricultural supplies	0	11,927	0	0	11,927	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	160	0	0	160	0	0	0	0	0
<b>Total Cost of output068306</b>	<b>0</b>	<b>13,927</b>	<b>0</b>	<b>0</b>	<b>13,927</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	26,885	0	0	0	26,885	33,360	0	0	0	33,360
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	1,200	0	0	1,200
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,304	0	0	1,304
<b>Total Cost of output068308</b>	<b>26,885</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>27,885</b>	<b>33,360</b>	<b>4,004</b>	<b>0</b>	<b>0</b>	<b>37,364</b>
<b>Total Cost of Higher LG Services</b>	<b>26,885</b>	<b>31,911</b>	<b>0</b>	<b>0</b>	<b>58,795</b>	<b>33,360</b>	<b>21,940</b>	<b>2,000</b>	<b>0</b>	<b>57,300</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>										
312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of output068381</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>26,885</b>	<b>31,911</b>	<b>8,000</b>	<b>0</b>	<b>66,795</b>	<b>33,360</b>	<b>21,940</b>	<b>2,000</b>	<b>0</b>	<b>57,300</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>26,885</b>	<b>31,911</b>	<b>8,000</b>	<b>0</b>	<b>66,795</b>	<b>33,360</b>	<b>21,940</b>	<b>2,000</b>	<b>0</b>	<b>57,300</b>

**Vote:553 Soroti District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
Soroti Sub County	126,506	14,343	149,533
Gweri Sub County	204,054	22,075	221,537
Arapai Sub County	178,586	26,042	315,341
Asuret Sub County	176,011	38,230	199,398
Katine Sub County	160,273	28,941	203,635
Tubur Sub County	115,918	12,010	128,097
Kamuda Sub County	166,854	11,340	183,351
<b>Grand Total</b>	<b>1,128,203</b>	<b>152,981</b>	<b>1,400,892</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>171,514</i>	<i>20,823</i>	<i>414,759</i>
<i>Domestic Devt:</i>	<i>956,689</i>	<i>132,158</i>	<i>986,133</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 2020/21****SubCounty/Town Council/Division: Soroti Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,533</b>	<b>14,167</b>	<b>39,303</b>
District Unconditional Grant (Non-Wage)	19,533	14,167	19,703
Locally Raised Revenues	0	0	19,600
<b><i>Development Revenues</i></b>	<b>106,973</b>	<b>155,740</b>	<b>110,230</b>
District Discretionary Development Equalization Grant	106,973	155,740	110,230
<b>Total Revenue Shares</b>	<b>126,506</b>	<b>169,907</b>	<b>149,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,533	0	39,303
<b><i>Development Expenditure</i></b>			
Domestic Development	106,973	14,343	110,230
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,506</b>	<b>14,343</b>	<b>149,533</b>

# Vote:553 Soroti District

**FY 2020/21**

## SubCounty/Town Council/Division: Gweri Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,649</b>	<b>21,426</b>	<b>42,649</b>
District Unconditional Grant (Non-Wage)	30,649	21,426	30,949
Locally Raised Revenues	0	0	11,700
<b>Development Revenues</b>	<b>173,405</b>	<b>157,077</b>	<b>178,888</b>
District Discretionary Development Equalization Grant	173,405	157,077	178,888
<b>Total Revenue Shares</b>	<b>204,054</b>	<b>178,503</b>	<b>221,537</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,649	7,568	42,649
<b>Development Expenditure</b>			
Domestic Development	173,405	14,508	178,888
External Financing	0	0	0
<b>Total Expenditure</b>	<b>204,054</b>	<b>22,075</b>	<b>221,537</b>

# Vote:553 Soroti District

**FY 2020/21**

## SubCounty/Town Council/Division: Arapai Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,998</b>	<b>19,549</b>	<b>159,177</b>
District Unconditional Grant (Non-Wage)	26,998	19,103	27,227
Locally Raised Revenues	0	446	131,950
<b><i>Development Revenues</i></b>	<b>151,588</b>	<b>113,020</b>	<b>156,165</b>
District Discretionary Development Equalization Grant	151,588	113,020	156,165
<b>Total Revenue Shares</b>	<b>178,586</b>	<b>132,569</b>	<b>315,341</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,998	6,680	159,177
<b><i>Development Expenditure</i></b>			
Domestic Development	151,588	19,363	156,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>178,586</b>	<b>26,042</b>	<b>315,341</b>

# Vote:553 Soroti District

FY 2020/21

## SubCounty/Town Council/Division: Asuret Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,629</b>	<b>13,169</b>	<b>45,677</b>
District Unconditional Grant (Non-Wage)	26,629	13,169	26,827
Locally Raised Revenues	0	0	18,850
<b><i>Development Revenues</i></b>	<b>149,382</b>	<b>124,313</b>	<b>153,721</b>
District Discretionary Development Equalization Grant	149,382	124,313	153,721
<b>Total Revenue Shares</b>	<b>176,011</b>	<b>137,482</b>	<b>199,398</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,629	6,576	45,677
<b><i>Development Expenditure</i></b>			
Domestic Development	149,382	31,654	153,721
External Financing	0	0	0
<b>Total Expenditure</b>	<b>176,011</b>	<b>38,230</b>	<b>199,398</b>

**Vote:553 Soroti District****FY 2020/21****SubCounty/Town Council/Division: Katine Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,373</b>	<b>16,699</b>	<b>63,353</b>
District Unconditional Grant (Non-Wage)	24,373	16,699	24,626
Locally Raised Revenues	0	0	38,727
<b>Development Revenues</b>	<b>135,899</b>	<b>111,058</b>	<b>140,283</b>
District Discretionary Development Equalization Grant	135,899	111,058	140,283
<b>Total Revenue Shares</b>	<b>160,273</b>	<b>127,757</b>	<b>203,635</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,373	0	63,353
<b>Development Expenditure</b>			
Domestic Development	135,899	28,941	140,283
External Financing	0	0	0
<b>Total Expenditure</b>	<b>160,273</b>	<b>28,941</b>	<b>203,635</b>



# Vote:553 Soroti District

**FY 2020/21**

## SubCounty/Town Council/Division: Tubur Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,015</b>	<b>13,181</b>	<b>27,152</b>
District Unconditional Grant (Non-Wage)	18,015	13,181	18,182
Locally Raised Revenues	0	0	8,970
<b>Development Revenues</b>	<b>97,903</b>	<b>127,386</b>	<b>100,945</b>
District Discretionary Development Equalization Grant	97,903	127,386	100,945
<b>Total Revenue Shares</b>	<b>115,918</b>	<b>140,567</b>	<b>128,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,015	0	27,152
<b>Development Expenditure</b>			
Domestic Development	97,903	12,010	100,945
External Financing	0	0	0
<b>Total Expenditure</b>	<b>115,918</b>	<b>12,010</b>	<b>128,097</b>

**Vote:553 Soroti District****FY 2020/21****SubCounty/Town Council/Division: Kamuda Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,316</b>	<b>23,934</b>	<b>37,448</b>
District Unconditional Grant (Non-Wage)	25,316	23,934	25,546
Locally Raised Revenues	0	0	11,902
<b>Development Revenues</b>	<b>141,538</b>	<b>173,582</b>	<b>145,903</b>
District Discretionary Development Equalization Grant	141,538	173,582	145,903
<b>Total Revenue Shares</b>	<b>166,854</b>	<b>197,516</b>	<b>183,351</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,316	0	37,448
<b>Development Expenditure</b>			
Domestic Development	141,538	11,340	145,903
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,854</b>	<b>11,340</b>	<b>183,351</b>

**Vote:553 Soroti District****FY 2020/21****SubCounty/Town Council/Division: Soroti Sub County****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,116</b>	<b>8,430</b>	<b>20,497</b>
District Unconditional Grant (Non-Wage)	8,116	8,430	14,052
Locally Raised Revenues	0	0	6,445
<b>Development Revenues</b>	<b>8,101</b>	<b>26,315</b>	<b>34,303</b>
District Discretionary Development Equalization Grant	8,101	26,315	34,303
<b>Total Revenue Shares</b>	<b>16,217</b>	<b>34,745</b>	<b>54,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,116	0	20,497
<b>Development Expenditure</b>			
Domestic Development	8,101	0	34,303
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,217</b>	<b>0</b>	<b>54,800</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	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	500	8,103	0	8,603
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	0	1,200	0	1,200
223001 Property Expenses	0	0	0	0	0	0	0	25,000	0	25,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000

## Vote:553 Soroti District

FY 2020/21

223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,116	0	0	8,116	0	11,597	0	0	11,597
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,116</b>	<b>0</b>	<b>0</b>	<b>8,116</b>	<b>0</b>	<b>20,497</b>	<b>34,303</b>	<b>0</b>	<b>54,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,116</b>	<b>0</b>	<b>0</b>	<b>8,116</b>	<b>0</b>	<b>20,497</b>	<b>34,303</b>	<b>0</b>	<b>54,800</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,101	0	8,101	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,101</b>	<b>0</b>	<b>8,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,101</b>	<b>0</b>	<b>8,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,116</b>	<b>8,101</b>	<b>0</b>	<b>16,217</b>	<b>0</b>	<b>20,497</b>	<b>34,303</b>	<b>0</b>	<b>54,800</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,116</b>	<b>8,101</b>	<b>0</b>	<b>16,217</b>	<b>0</b>	<b>20,497</b>	<b>34,303</b>	<b>0</b>	<b>54,800</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>2,112</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	800	2,112	3,000
Locally Raised Revenues	0	0	5,000
<b>Development Revenues</b>	<b>5,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,500	0	0
<b>Total Revenue Shares</b>	<b>6,300</b>	<b>2,112</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	8,000
<b>Development Expenditure</b>			
Domestic Development	5,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,300</b>	<b>0</b>	<b>8,000</b>

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

## Vote:553 Soroti District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	5,500	0	5,500	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>5,500</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>5,500</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>800</b>	<b>5,500</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>800</b>	<b>5,500</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>480</b>	<b>2,951</b>	<b>10,806</b>
District Unconditional Grant (Non-Wage)	480	2,951	2,651
Locally Raised Revenues	0	0	8,155
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>480</b>	<b>2,951</b>	<b>10,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	480	0	10,806
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>480</b>	<b>0</b>	<b>10,806</b>

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

## Vote:553 Soroti District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	480	0	0	480	0	10,806	0	0	10,806
<b>Total Cost of Output 01</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>10,806</b>	<b>0</b>	<b>0</b>	<b>10,806</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>10,806</b>	<b>0</b>	<b>0</b>	<b>10,806</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>10,806</b>	<b>0</b>	<b>0</b>	<b>10,806</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>10,806</b>	<b>0</b>	<b>0</b>	<b>10,806</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	300	0
<b>Development Revenues</b>	<b>57,372</b>	<b>69,227</b>	<b>20,950</b>
District Discretionary Development Equalization Grant	57,372	69,227	20,950
<b>Total Revenue Shares</b>	<b>57,672</b>	<b>69,527</b>	<b>20,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	57,372	14,343	20,950
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,672</b>	<b>14,343</b>	<b>20,950</b>

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

## Vote:553 Soroti District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,443	0	9,443
227001 Travel inland	0	0	0	0	0	0	0	1,058	0	1,058
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>018211 Livestock Health and Marketing</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,450	0	5,450
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>5,450</b>
<b>018281 Cattle dip construction</b>										
312101 Non-Residential Buildings	0	0	57,372	0	57,372	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>57,372</b>	<b>0</b>	<b>57,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,372</b>	<b>0</b>	<b>57,372</b>	<b>0</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>5,450</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>300</b>	<b>57,372</b>	<b>0</b>	<b>57,672</b>	<b>0</b>	<b>0</b>	<b>20,950</b>	<b>0</b>	<b>20,950</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>300</b>	<b>57,372</b>	<b>0</b>	<b>57,672</b>	<b>0</b>	<b>0</b>	<b>20,950</b>	<b>0</b>	<b>20,950</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>375</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	375	0

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<i>Development Revenues</i>	0	0	13,000
District Discretionary Development Equalization Grant	0	0	13,000
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>375</b>	<b>13,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	13,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>13,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>

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



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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	17,177
District Discretionary Development Equalization Grant	0	0	17,177
<b>Total Revenue Shares</b>	0	0	17,177
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	17,177
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	17,177

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078472 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	17,177	0	17,177
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	17,177	0	17,177
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	17,177	0	17,177
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	0	0	0	0	0	0	17,177	0	17,177
<b>Total cost of Education</b>	0	0	0	0	0	0	0	17,177	0	17,177

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			

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<i>Development Revenues</i>	21,526	35,843	14,000
District Discretionary Development Equalization Grant	21,526	35,843	14,000
<b>Total Revenue Shares</b>	<b>21,526</b>	<b>35,843</b>	<b>14,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,526	0	14,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,526</b>	<b>0</b>	<b>14,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	21,526	0	21,526	0	0	14,000	0	14,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,875	2,954	3,500
District Discretionary Development Equalization Grant	2,875	2,954	3,500
<b>Total Revenue Shares</b>	<b>2,875</b>	<b>2,954</b>	<b>3,500</b>

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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	2,875	0	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,875</b>	<b>0</b>	<b>3,500</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,875	0	2,875	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	8,337	0	0
District Unconditional Grant (Non-Wage)	8,337	0	0
<i>Development Revenues</i>	11,600	21,400	7,300
District Discretionary Development Equalization Grant	11,600	21,400	7,300
<b>Total Revenue Shares</b>	<b>19,937</b>	<b>21,400</b>	<b>7,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	8,337	0	0
<b>Development Expenditure</b>			
Domestic Development	11,600	0	7,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,937</b>	<b>0</b>	<b>7,300</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	1,000	400	0	1,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,000	600	0	1,600	0	0	700	0	700
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	600	0	600	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
282101 Donations	0	1,000	1,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>										
221003 Staff Training	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	5,337	0	0	5,337	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,337</b>	<b>0</b>	<b>0</b>	<b>5,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,337</b>	<b>6,600</b>	<b>0</b>	<b>14,937</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	6,600	0	6,600
<b>Total Cost of Output 72</b>	0	0	5,000	0	5,000	0	0	6,600	0	6,600
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	5,000	0	5,000	0	0	6,600	0	6,600
<b>Total cost of Community Mobilisation and Empowerment</b>	0	8,337	11,600	0	19,937	0	0	7,300	0	7,300
<b>Total cost of Community Based Services</b>	0	8,337	11,600	0	19,937	0	0	7,300	0	7,300

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,778</b>	<b>12,668</b>	<b>24,782</b>
District Unconditional Grant (Non-Wage)	9,778	12,668	20,082
Locally Raised Revenues	0	0	4,700
<b>Development Revenues</b>	<b>10,576</b>	<b>24,357</b>	<b>49,513</b>
District Discretionary Development Equalization Grant	10,576	24,357	49,513
<b>Total Revenue Shares</b>	<b>20,354</b>	<b>37,025</b>	<b>74,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,778	7,568	24,782
<b>Development Expenditure</b>			
Domestic Development	10,576	0	49,513
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,354</b>	<b>7,568</b>	<b>74,295</b>

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

**Vote:553 Soroti District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
223001 Property Expenses	0	0	0	0	0	0	0	49,513	0	49,513
227001 Travel inland	0	9,778	0	0	9,778	0	15,382	0	0	15,382
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,778</b>	<b>0</b>	<b>0</b>	<b>9,778</b>	<b>0</b>	<b>24,782</b>	<b>49,513</b>	<b>0</b>	<b>74,295</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,778</b>	<b>0</b>	<b>0</b>	<b>9,778</b>	<b>0</b>	<b>24,782</b>	<b>49,513</b>	<b>0</b>	<b>74,295</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	10,576	0	10,576	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,576</b>	<b>0</b>	<b>10,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,576</b>	<b>0</b>	<b>10,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,778</b>	<b>10,576</b>	<b>0</b>	<b>20,354</b>	<b>0</b>	<b>24,782</b>	<b>49,513</b>	<b>0</b>	<b>74,295</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,778</b>	<b>10,576</b>	<b>0</b>	<b>20,354</b>	<b>0</b>	<b>24,782</b>	<b>49,513</b>	<b>0</b>	<b>74,295</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,800</b>	<b>2,781</b>	<b>9,000</b>
District Unconditional Grant (Non-Wage)	8,800	2,781	5,000
Locally Raised Revenues	0	0	4,000
<b>Development Revenues</b>	<b>7,200</b>	<b>4,466</b>	<b>4,900</b>
District Discretionary Development Equalization Grant	7,200	4,466	4,900
<b>Total Revenue Shares</b>	<b>16,000</b>	<b>7,246</b>	<b>13,900</b>

## Vote:553 Soroti District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,800	0	9,000
<i>Development Expenditure</i>			
Domestic Development	7,200	0	4,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,000</b>	<b>0</b>	<b>13,900</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	7,200	0	7,200	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	5,000	600	0	5,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,800</b>	<b>7,200</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>5,000</b>	<b>600</b>	<b>0</b>	<b>5,600</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>800</b>	<b>0</b>	<b>2,800</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,800</b>	<b>7,200</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>9,000</b>	<b>4,900</b>	<b>0</b>	<b>13,900</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,800</b>	<b>7,200</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>9,000</b>	<b>4,900</b>	<b>0</b>	<b>13,900</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,800</b>	<b>7,200</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>9,000</b>	<b>4,900</b>	<b>0</b>	<b>13,900</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

## Vote:553 Soroti District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,150</b>	<b>4,800</b>	<b>8,867</b>
District Unconditional Grant (Non-Wage)	8,150	4,800	5,867
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>8,150</b>	<b>4,800</b>	<b>9,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,150	0	8,867
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,150</b>	<b>0</b>	<b>9,867</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	8,150	0	0	8,150	0	8,867	1,000	0	9,867
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,150</b>	<b>0</b>	<b>0</b>	<b>8,150</b>	<b>0</b>	<b>8,867</b>	<b>1,000</b>	<b>0</b>	<b>9,867</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,150</b>	<b>0</b>	<b>0</b>	<b>8,150</b>	<b>0</b>	<b>8,867</b>	<b>1,000</b>	<b>0</b>	<b>9,867</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,150</b>	<b>0</b>	<b>0</b>	<b>8,150</b>	<b>0</b>	<b>8,867</b>	<b>1,000</b>	<b>0</b>	<b>9,867</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,150</b>	<b>0</b>	<b>0</b>	<b>8,150</b>	<b>0</b>	<b>8,867</b>	<b>1,000</b>	<b>0</b>	<b>9,867</b>

**Workplan : Production and Marketing**

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>275</b>	<b>0</b>



**Vote:553 Soroti District****FY 2020/21**

District Unconditional Grant (Non-Wage)	900	275	0
<b>Development Revenues</b>	<b>30,430</b>	<b>41,650</b>	<b>38,000</b>
District Discretionary Development Equalization Grant	30,430	41,650	38,000
<b>Total Revenue Shares</b>	<b>31,330</b>	<b>41,925</b>	<b>38,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	0	0
<b>Development Expenditure</b>			
Domestic Development	30,430	14,508	38,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,330</b>	<b>14,508</b>	<b>38,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,430	0	20,430	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,430</b>	<b>0</b>	<b>20,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,430</b>	<b>0</b>	<b>20,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>20,430</b>	<b>0</b>	<b>20,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	113	0	0	113	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	338	0	0	338	0	0	0	0	0

## Vote:553 Soroti District

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228004 Maintenance – Other	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>018211 Livestock Health and Marketing</b>										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>10,000</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>018281 Cattle dip construction</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>900</b>	<b>10,000</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>900</b>	<b>30,430</b>	<b>0</b>	<b>31,330</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	200	0
<b>Development Revenues</b>	<b>7,000</b>	<b>14,648</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	7,000	14,648	1,500
<b>Total Revenue Shares</b>	<b>7,600</b>	<b>14,848</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	7,000	0	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,600</b>	<b>0</b>	<b>1,500</b>

## Vote:553 Soroti District

FY 2020/21

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
311101 Land	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>600</b>	<b>7,000</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>7,000</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>125</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	125	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	0	0	1,500
<b>Total Revenue Shares</b>	<b>500</b>	<b>125</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0

**Vote:553 Soroti District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>1,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>82,512</b>	<b>42,365</b>	<b>70,635</b>

**Vote:553 Soroti District****FY 2020/21**

District Discretionary Development Equalization Grant	82,512	42,365	70,635
<b>Total Revenue Shares</b>	<b>82,512</b>	<b>42,365</b>	<b>70,635</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	82,512	0	70,635
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,512</b>	<b>0</b>	<b>70,635</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	82,512	0	82,512	0	0	70,635	0	70,635
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>82,512</b>	<b>0</b>	<b>82,512</b>	<b>0</b>	<b>0</b>	<b>70,635</b>	<b>0</b>	<b>70,635</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>82,512</b>	<b>0</b>	<b>82,512</b>	<b>0</b>	<b>0</b>	<b>70,635</b>	<b>0</b>	<b>70,635</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>82,512</b>	<b>0</b>	<b>82,512</b>	<b>0</b>	<b>0</b>	<b>70,635</b>	<b>0</b>	<b>70,635</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>82,512</b>	<b>0</b>	<b>82,512</b>	<b>0</b>	<b>0</b>	<b>70,635</b>	<b>0</b>	<b>70,635</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	990
District Discretionary Development Equalization Grant	0	0	990
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>990</b>

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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	0	0	990
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>990</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	990	0	990
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>409</b>	<b>102</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	409	102	0
<i>Development Revenues</i>	<b>12,400</b>	<b>6,894</b>	<b>950</b>
District Discretionary Development Equalization Grant	12,400	6,894	950
<b>Total Revenue Shares</b>	<b>12,809</b>	<b>6,996</b>	<b>950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	409	0	0

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<b>Development Expenditure</b>			
Domestic Development	12,400	0	950
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,809</b>	<b>0</b>	<b>950</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098308 Stakeholder Environmental Training and Sensitisation</b>											
227001 Travel inland		0	409	0	0	409	0	0	0	0	0
<b>Total Cost of Output 08</b>		0	409	0	0	409	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	409	0	0	409	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	12,400	0	12,400	0	0	950	0	950
<b>Total Cost of Output 75</b>		0	0	12,400	0	12,400	0	0	950	0	950
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	12,400	0	12,400	0	0	950	0	950
<b>Total cost of Natural Resources Management</b>		0	409	12,400	0	12,809	0	0	950	0	950
<b>Total cost of Natural Resources</b>		0	409	12,400	0	12,809	0	0	950	0	950

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,512</b>	<b>475</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,512	475	0
<b>Development Revenues</b>	<b>23,288</b>	<b>22,697</b>	<b>9,900</b>
District Discretionary Development Equalization Grant	23,288	22,697	9,900
<b>Total Revenue Shares</b>	<b>24,799</b>	<b>23,172</b>	<b>9,900</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,512	0	0
<i>Development Expenditure</i>			
Domestic Development	23,288	0	9,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,799</b>	<b>0</b>	<b>9,900</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	212	0	0	212	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
282101 Donations	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
282101 Donations	0	0	18,288	0	18,288	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>18,288</b>	<b>0</b>	<b>18,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,512</b>	<b>23,288</b>	<b>0</b>	<b>24,799</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>



**Vote:553 Soroti District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total cost of Community Mobilisation and Empowerment</b>	0	1,512	23,288	0	24,799	0	0	9,900	0	9,900
<b>Total cost of Community Based Services</b>	0	1,512	23,288	0	24,799	0	0	9,900	0	9,900

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,725</b>	<b>16,015</b>	<b>115,581</b>
District Unconditional Grant (Non-Wage)	6,725	16,015	17,072
Locally Raised Revenues	0	0	98,509
<b>Development Revenues</b>	<b>5,608</b>	<b>19,548</b>	<b>7,954</b>
District Discretionary Development Equalization Grant	5,608	19,548	7,954
<b>Total Revenue Shares</b>	<b>12,333</b>	<b>35,563</b>	<b>123,535</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,725	6,680	115,581
<b>Development Expenditure</b>			
Domestic Development	5,608	0	7,954
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,333</b>	<b>6,680</b>	<b>123,535</b>

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

## Vote:553 Soroti District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
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	3,250	0	0	3,250
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,725	0	0	6,725	0	68,331	7,954	0	76,285
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	17,000	0	0	17,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,725</b>	<b>0</b>	<b>0</b>	<b>6,725</b>	<b>0</b>	<b>115,581</b>	<b>7,954</b>	<b>0</b>	<b>123,535</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,725</b>	<b>0</b>	<b>0</b>	<b>6,725</b>	<b>0</b>	<b>115,581</b>	<b>7,954</b>	<b>0</b>	<b>123,535</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
311101 Land	0	0	5,608	0	5,608	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,608</b>	<b>0</b>	<b>5,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,608</b>	<b>0</b>	<b>5,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,725</b>	<b>5,608</b>	<b>0</b>	<b>12,333</b>	<b>0</b>	<b>115,581</b>	<b>7,954</b>	<b>0</b>	<b>123,535</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,725</b>	<b>5,608</b>	<b>0</b>	<b>12,333</b>	<b>0</b>	<b>115,581</b>	<b>7,954</b>	<b>0</b>	<b>123,535</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,266</b>	<b>2,597</b>	<b>23,000</b>

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District Unconditional Grant (Non-Wage)	10,266	2,597	3,000
Locally Raised Revenues	0	0	20,000
<b>Development Revenues</b>	<b>4,969</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,969	0	0
<b>Total Revenue Shares</b>	<b>15,235</b>	<b>2,597</b>	<b>23,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,266	0	23,000
<b>Development Expenditure</b>			
Domestic Development	4,969	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,235</b>	<b>0</b>	<b>23,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	4,969	0	4,969	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	13,000	0	0	13,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>4,969</b>	<b>0</b>	<b>7,969</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,766	0	0	1,766	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,766</b>	<b>0</b>	<b>0</b>	<b>2,766</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:553 Soroti District****FY 2020/21****148108 Sector Management and Monitoring**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,266</b>	<b>4,969</b>	<b>0</b>	<b>15,235</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,266</b>	<b>4,969</b>	<b>0</b>	<b>15,235</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,266</b>	<b>4,969</b>	<b>0</b>	<b>15,235</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,940</b>	<b>0</b>	<b>20,595</b>
District Unconditional Grant (Non-Wage)	2,940	0	7,155
Locally Raised Revenues	0	0	13,441
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,940</b>	<b>0</b>	<b>20,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,940	0	20,595
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,940</b>	<b>0</b>	<b>20,595</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,595	0	0	20,595

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227001 Travel inland	0	2,940	0	0	2,940	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>20,595</b>	<b>0</b>	<b>0</b>	<b>20,595</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>20,595</b>	<b>0</b>	<b>0</b>	<b>20,595</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>20,595</b>	<b>0</b>	<b>0</b>	<b>20,595</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>20,595</b>	<b>0</b>	<b>0</b>	<b>20,595</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>446</b>	<b>0</b>
Locally Raised Revenues	0	446	0
<b>Development Revenues</b>	<b>38,725</b>	<b>38,034</b>	<b>46,983</b>
District Discretionary Development Equalization Grant	38,725	38,034	46,983
<b>Total Revenue Shares</b>	<b>38,725</b>	<b>38,480</b>	<b>46,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	38,725	19,363	46,983
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,725</b>	<b>19,363</b>	<b>46,983</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	38,725	0	38,725	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>38,725</b>	<b>0</b>	<b>38,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,725</b>	<b>0</b>	<b>38,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>38,725</b>	<b>0</b>	<b>38,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:553 Soroti District

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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1	0	1
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>018204 Fisheries regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,003	0	4,003
228001 Maintenance - Civil	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,003</b>	<b>0</b>	<b>19,003</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,004</b>	<b>0</b>	<b>41,004</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,979	0	5,979
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,979</b>	<b>0</b>	<b>5,979</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,979</b>	<b>0</b>	<b>5,979</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,983</b>	<b>0</b>	<b>46,983</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>38,725</b>	<b>0</b>	<b>38,725</b>	<b>0</b>	<b>0</b>	<b>46,983</b>	<b>0</b>	<b>46,983</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,055</b>	<b>99</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,055	99	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>24,029</b>

**Vote:553 Soroti District****FY 2020/21**

District Discretionary Development Equalization Grant	0	0	24,029
<b>Total Revenue Shares</b>	<b>1,055</b>	<b>99</b>	<b>24,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,055	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	24,029
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,055</b>	<b>0</b>	<b>24,029</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,055	0	0	1,055	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,529	0	3,529
312301 Cultivated Assets	0	0	0	0	0	0	0	20,500	0	20,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,029</b>	<b>0</b>	<b>24,029</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,029</b>	<b>0</b>	<b>24,029</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>24,029</b>	<b>0</b>	<b>24,029</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>24,029</b>	<b>0</b>	<b>24,029</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:553 Soroti District****FY 2020/21**

N/A			
<b>Development Revenues</b>	<b>70,545</b>	<b>21,003</b>	<b>23,829</b>
District Discretionary Development Equalization Grant	70,545	21,003	23,829
<b>Total Revenue Shares</b>	<b>70,545</b>	<b>21,003</b>	<b>23,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	70,545	0	23,829
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,545</b>	<b>0</b>	<b>23,829</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	23,829	0	23,829
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,829</b>	<b>0</b>	<b>23,829</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	70,545	0	70,545	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>70,545</b>	<b>0</b>	<b>70,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,545</b>	<b>0</b>	<b>70,545</b>	<b>0</b>	<b>0</b>	<b>23,829</b>	<b>0</b>	<b>23,829</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>70,545</b>	<b>0</b>	<b>70,545</b>	<b>0</b>	<b>0</b>	<b>23,829</b>	<b>0</b>	<b>23,829</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>70,545</b>	<b>0</b>	<b>70,545</b>	<b>0</b>	<b>0</b>	<b>23,829</b>	<b>0</b>	<b>23,829</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,470</b>	<b>392</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,470	392	0
<b>Development Revenues</b>	<b>5,200</b>	<b>16,935</b>	<b>3,000</b>



**Vote:553 Soroti District****FY 2020/21**

District Discretionary Development Equalization Grant	5,200	16,935	3,000
<b>Total Revenue Shares</b>	<b>6,670</b>	<b>17,327</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,470	0	0
<i>Development Expenditure</i>			
Domestic Development	5,200	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,670</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	470	0	0	470	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,200	0	5,200	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,470</b>	<b>5,200</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,470</b>	<b>5,200</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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## Vote:553 Soroti District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>4,542</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,542	0	0
<b>Development Revenues</b>	<b>26,542</b>	<b>17,500</b>	<b>50,369</b>
District Discretionary Development Equalization Grant	26,542	17,500	50,369
<b>Total Revenue Shares</b>	<b>31,084</b>	<b>17,500</b>	<b>50,369</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,542	0	0
<b>Development Expenditure</b>			
Domestic Development	26,542	0	50,369
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,084</b>	<b>0</b>	<b>50,369</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,542	0	0	1,542	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,542</b>	<b>0</b>	<b>0</b>	<b>1,542</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	800	0	800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>108110 Support to Disabled and the Elderly</b>										
282101 Donations	0	0	0	0	0	0	0	13,569	0	13,569
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,569</b>	<b>0</b>	<b>13,569</b>
<b>108115 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

## Vote:553 Soroti District

FY 2020/21

## 108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,542</b>	<b>0</b>	<b>0</b>	<b>4,542</b>	<b>0</b>	<b>0</b>	<b>50,369</b>	<b>0</b>	<b>50,369</b>

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	26,542	0	26,542	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,542</b>	<b>0</b>	<b>26,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,542</b>	<b>0</b>	<b>26,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,542</b>	<b>26,542</b>	<b>0</b>	<b>31,084</b>	<b>0</b>	<b>0</b>	<b>50,369</b>	<b>0</b>	<b>50,369</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,542</b>	<b>26,542</b>	<b>0</b>	<b>31,084</b>	<b>0</b>	<b>0</b>	<b>50,369</b>	<b>0</b>	<b>50,369</b>

## SubCounty/Town Council/Division: Asuret Sub County

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,500	970	0
District Discretionary Development Equalization Grant	3,500	970	0
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>970</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>0</b>

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

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## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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

## Vote:553 Soroti District

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## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total cost of Internal Audit Services</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total cost of Internal Audit</b>	0	0	2,000	0	2,000	0	0	0	0	0

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	7,500	9,493	25,993
District Unconditional Grant (Non-Wage)	7,500	9,493	16,071
Locally Raised Revenues	0	0	9,922
<b>Development Revenues</b>	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	7,500	9,493	28,993
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,500	6,574	25,993
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	7,500	6,574	28,993

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

## Vote:553 Soroti District

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,560	0	0	1,560
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	560	0	0	560
221003 Staff Training	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	1,606	0	0	1,606
222001 Telecommunications	0	0	0	0	0	0	1,606	0	0	1,606
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223001 Property Expenses	0	0	0	0	0	0	5,368	0	0	5,368
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,500	0	0	7,500	0	5,993	3,000	0	8,993
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>25,993</b>	<b>3,000</b>	<b>0</b>	<b>28,993</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>25,993</b>	<b>3,000</b>	<b>0</b>	<b>28,993</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>25,993</b>	<b>3,000</b>	<b>0</b>	<b>28,993</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>25,993</b>	<b>3,000</b>	<b>0</b>	<b>28,993</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,800</b>	<b>1,917</b>	<b>10,000</b>
District Unconditional Grant (Non-Wage)	5,800	1,917	4,000
Locally Raised Revenues	0	0	6,000
<b>Development Revenues</b>	<b>3,232</b>	<b>3,066</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,232	3,066	0
<b>Total Revenue Shares</b>	<b>9,032</b>	<b>4,983</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	5,800	0	10,000
<b>Development Expenditure</b>			
Domestic Development	3,232	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,032</b>	<b>0</b>	<b>10,000</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	2,800	3,232	0	6,032	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,800</b>	<b>3,232</b>	<b>0</b>	<b>6,032</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,800</b>	<b>3,232</b>	<b>0</b>	<b>9,032</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,800</b>	<b>3,232</b>	<b>0</b>	<b>9,032</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,800</b>	<b>3,232</b>	<b>0</b>	<b>9,032</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,100</b>	<b>1,759</b>	<b>9,684</b>
District Unconditional Grant (Non-Wage)	8,100	1,759	6,756

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Locally Raised Revenues	0	0	2,928
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,100</b>	<b>1,759</b>	<b>9,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,100	0	9,684
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,100</b>	<b>0</b>	<b>9,684</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,684	0	0	9,684
227001 Travel inland	0	8,100	0	0	8,100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>9,684</b>	<b>0</b>	<b>0</b>	<b>9,684</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>9,684</b>	<b>0</b>	<b>0</b>	<b>9,684</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>9,684</b>	<b>0</b>	<b>0</b>	<b>9,684</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>9,684</b>	<b>0</b>	<b>0</b>	<b>9,684</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	70,850	61,631	59,482
District Discretionary Development Equalization Grant	70,850	61,631	59,482
<b>Total Revenue Shares</b>	<b>70,850</b>	<b>61,631</b>	<b>59,482</b>



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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	70,850	31,654	59,482
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,850</b>	<b>31,654</b>	<b>59,482</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,647	0	3,647
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,647</b>	<b>0</b>	<b>3,647</b>
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
018204 Fisheries regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
018208 Sector Capacity Development										
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	1,635	0	1,635
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,135</b>	<b>0</b>	<b>2,135</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,782</b>	<b>0</b>	<b>27,782</b>
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	18,850	0	18,850	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,850</b>	<b>0</b>	<b>18,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	52,000	0	52,000	0	0	31,700	0	31,700
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>31,700</b>	<b>0</b>	<b>31,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,850</b>	<b>0</b>	<b>70,850</b>	<b>0</b>	<b>0</b>	<b>31,700</b>	<b>0</b>	<b>31,700</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>70,850</b>	<b>0</b>	<b>70,850</b>	<b>0</b>	<b>0</b>	<b>59,482</b>	<b>0</b>	<b>59,482</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>70,850</b>	<b>0</b>	<b>70,850</b>	<b>0</b>	<b>0</b>	<b>59,482</b>	<b>0</b>	<b>59,482</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,543</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,543	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,543</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,543	2	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,543</b>	<b>2</b>	<b>0</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 088101 Public Health Promotion

223004 Guard and Security services	0	1,080	0	0	1,080	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	463	0	0	463	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>0</b>

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

**Vote:553 Soroti District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
<b>Development Revenues</b>	<b>46,500</b>	<b>19,116</b>	<b>63,600</b>
District Discretionary Development Equalization Grant	46,500	19,116	63,600
<b>Total Revenue Shares</b>	<b>46,900</b>	<b>19,116</b>	<b>63,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	46,500	0	63,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,900</b>	<b>0</b>	<b>63,600</b>

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

## Vote:553 Soroti District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	46,500	0	46,500	0	0	63,600	0	63,600
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>63,600</b>	<b>0</b>	<b>63,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>63,600</b>	<b>0</b>	<b>63,600</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>400</b>	<b>46,500</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>0</b>	<b>63,600</b>	<b>0</b>	<b>63,600</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>400</b>	<b>46,500</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>0</b>	<b>63,600</b>	<b>0</b>	<b>63,600</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,800</b>	<b>7,079</b>	<b>15,639</b>
District Discretionary Development Equalization Grant	10,800	7,079	15,639
<b>Total Revenue Shares</b>	<b>10,800</b>	<b>7,079</b>	<b>15,639</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,800	0	15,639

**Vote:553 Soroti District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,800</b>	<b>0</b>	<b>15,639</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,300	0	2,300
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,800	0	10,800	0	0	9,839	0	9,839
311101 Land	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>15,639</b>	<b>0</b>	<b>15,639</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>15,639</b>	<b>0</b>	<b>15,639</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>15,639</b>	<b>0</b>	<b>15,639</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>15,639</b>	<b>0</b>	<b>15,639</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,686</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,686	0	0
<b>Development Revenues</b>	<b>12,500</b>	<b>32,450</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	12,500	32,450	12,000
<b>Total Revenue Shares</b>	<b>15,186</b>	<b>32,450</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,686	0	0
<b>Development Expenditure</b>			
Domestic Development	12,500	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,186</b>	<b>0</b>	<b>12,000</b>

**Vote:553 Soroti District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	500	0	0	500	0	0	0	0	0
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	500	0	0	500	0	0	0	0	0
<b>108108 Children and Youth Services</b>										
221001 Advertising and Public Relations	0	696	0	0	696	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	696	0	0	696	0	0	0	0	0
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	490	0	0	490	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	490	0	0	490	0	0	0	0	0
<b>108110 Support to Disabled and the Elderly</b>										
282101 Donations	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 10</b>	0	0	0	0	0	0	0	12,000	0	12,000
<b>108115 Sector Capacity Development</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 15</b>	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,686	0	0	2,686	0	0	12,000	0	12,000
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,500	0	12,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	12,500	0	12,500	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	12,500	0	12,500	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	2,686	12,500	0	15,186	0	0	12,000	0	12,000
<b>Total cost of Community Based Services</b>	0	2,686	12,500	0	15,186	0	0	12,000	0	12,000

**SubCounty/Town Council/Division: Katine Sub County****Workplan : Administration**

## Vote:553 Soroti District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,582</b>	<b>10,985</b>	<b>33,608</b>
District Unconditional Grant (Non-Wage)	9,582	10,985	15,065
Locally Raised Revenues	0	0	18,543
<b>Development Revenues</b>	<b>2,844</b>	<b>24,357</b>	<b>16,192</b>
District Discretionary Development Equalization Grant	2,844	24,357	16,192
<b>Total Revenue Shares</b>	<b>12,427</b>	<b>35,342</b>	<b>49,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,582	0	33,608
<b>Development Expenditure</b>			
Domestic Development	2,844	0	16,192
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,427</b>	<b>0</b>	<b>49,800</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,360	0	0	3,360
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	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,014	0	0	7,014
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	669	0	1,669
221012 Small Office Equipment	0	0	0	0	0	0	0	523	0	523
221017 Subscriptions	0	0	0	0	0	0	900	0	0	900
223001 Property Expenses	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000



**Vote:553 Soroti District****FY 2020/21**

227001 Travel inland	0	9,582	0	0	9,582	0	3,334	0	0	3,334
228001 Maintenance - Civil	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,582</b>	<b>0</b>	<b>0</b>	<b>9,582</b>	<b>0</b>	<b>33,608</b>	<b>16,192</b>	<b>0</b>	<b>49,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,582</b>	<b>0</b>	<b>0</b>	<b>9,582</b>	<b>0</b>	<b>33,608</b>	<b>16,192</b>	<b>0</b>	<b>49,800</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
311101 Land	0	0	2,844	0	2,844	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,844</b>	<b>0</b>	<b>2,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,844</b>	<b>0</b>	<b>2,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,582</b>	<b>2,844</b>	<b>0</b>	<b>12,427</b>	<b>0</b>	<b>33,608</b>	<b>16,192</b>	<b>0</b>	<b>49,800</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,582</b>	<b>2,844</b>	<b>0</b>	<b>12,427</b>	<b>0</b>	<b>33,608</b>	<b>16,192</b>	<b>0</b>	<b>49,800</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>1,242</b>	<b>14,000</b>
District Unconditional Grant (Non-Wage)	3,000	1,242	4,000
Locally Raised Revenues	0	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>1,242</b>	<b>14,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	14,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>14,000</b>

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

## Vote:553 Soroti District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148107 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>4,092</b>	<b>15,744</b>
District Unconditional Grant (Non-Wage)	4,000	4,092	5,560
Locally Raised Revenues	0	0	10,184

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>4,092</b>	<b>15,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	15,744
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>15,744</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	15,744	0	0	15,744
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>15,744</b>	<b>0</b>	<b>0</b>	<b>15,744</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>15,744</b>	<b>0</b>	<b>0</b>	<b>15,744</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>15,744</b>	<b>0</b>	<b>0</b>	<b>15,744</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>15,744</b>	<b>0</b>	<b>0</b>	<b>15,744</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,000	0	0
<i>Development Revenues</i>	<b>63,596</b>	<b>65,501</b>	<b>69,140</b>
District Discretionary Development Equalization Grant	63,596	65,501	69,140
<b>Total Revenue Shares</b>	<b>66,596</b>	<b>65,501</b>	<b>69,140</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	63,596	28,941	69,140
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,596</b>	<b>28,941</b>	<b>69,140</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224001 Medical and Agricultural supplies	0	0	63,596	0	63,596	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>63,596</b>	<b>0</b>	<b>63,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>63,596</b>	<b>0</b>	<b>63,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>63,596</b>	<b>0</b>	<b>63,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	28,840	0	28,840
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>28,840</b>	<b>0</b>	<b>28,840</b>
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>31,640</b>	<b>0</b>	<b>31,640</b>

## Vote:553 Soroti District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	37,500	0	37,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>69,140</b>	<b>0</b>	<b>69,140</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,000</b>	<b>63,596</b>	<b>0</b>	<b>66,596</b>	<b>0</b>	<b>0</b>	<b>69,140</b>	<b>0</b>	<b>69,140</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,060</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,060	300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
District Discretionary Development Equalization Grant	0	0	22,000
<b>Total Revenue Shares</b>	<b>1,060</b>	<b>300</b>	<b>22,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,060	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	22,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,060</b>	<b>0</b>	<b>22,000</b>

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

**Vote:553 Soroti District****FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
<b>Total Cost of Output 75</b>	0	0	0	0	0	0	0	22,000	0	22,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	22,000	0	22,000
<b>Total cost of Primary Healthcare</b>	0	0	0	0	0	0	0	22,000	0	22,000

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	1,060	0	0	1,060	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	1,060	0	0	1,060	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,060	0	0	1,060	0	0	0	0	0
<b>Total cost of Health Management and Supervision</b>	0	1,060	0	0	1,060	0	0	0	0	0
<b>Total cost of Health</b>	0	1,060	0	0	1,060	0	0	22,000	0	22,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
<b>Development Revenues</b>	<b>36,385</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	36,385	0	0
<b>Total Revenue Shares</b>	<b>36,685</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0

**Vote:553 Soroti District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	36,385	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,685</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>		0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	300	0	0	300	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	36,385	0	36,385	0	0	0	0	0
<b>Total Cost of Output 80</b>		0	0	36,385	0	36,385	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	36,385	0	36,385	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>		0	300	36,385	0	36,685	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>		0	300	36,385	0	36,685	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>7,016</b>	<b>2,900</b>	<b>4,516</b>
District Discretionary Development Equalization Grant	7,016	2,900	4,516
<b>Total Revenue Shares</b>	<b>8,016</b>	<b>2,900</b>	<b>4,516</b>

## Vote:553 Soroti District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	7,016	0	4,516
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,016</b>	<b>0</b>	<b>4,516</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	516	0	516
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,016	0	7,016	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,016</b>	<b>0</b>	<b>7,016</b>	<b>0</b>	<b>0</b>	<b>4,516</b>	<b>0</b>	<b>4,516</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,016</b>	<b>0</b>	<b>7,016</b>	<b>0</b>	<b>0</b>	<b>4,516</b>	<b>0</b>	<b>4,516</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>7,016</b>	<b>0</b>	<b>8,016</b>	<b>0</b>	<b>0</b>	<b>4,516</b>	<b>0</b>	<b>4,516</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,000</b>	<b>7,016</b>	<b>0</b>	<b>8,016</b>	<b>0</b>	<b>0</b>	<b>4,516</b>	<b>0</b>	<b>4,516</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,431</b>	<b>80</b>	<b>0</b>



**Vote:553 Soroti District****FY 2020/21**

District Unconditional Grant (Non-Wage)	2,431	80	0
<b>Development Revenues</b>	<b>26,058</b>	<b>18,300</b>	<b>28,435</b>
District Discretionary Development Equalization Grant	26,058	18,300	28,435
<b>Total Revenue Shares</b>	<b>28,489</b>	<b>18,380</b>	<b>28,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,431	0	0
<b>Development Expenditure</b>			
Domestic Development	26,058	0	28,435
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,489</b>	<b>0</b>	<b>28,435</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	1,500	0	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>108109 Support to Youth Councils</b>										
282101 Donations	0	0	0	0	0	0	0	18,335	0	18,335
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,335</b>	<b>0</b>	<b>18,335</b>
<b>108110 Support to Disabled and the Elderly</b>										
282101 Donations	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>108115 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	7,000	0	7,000	0	0	5,600	0	5,600
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,431	0	0	2,431	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,431</b>	<b>0</b>	<b>0</b>	<b>2,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,431</b>	<b>8,000</b>	<b>0</b>	<b>10,431</b>	<b>0</b>	<b>0</b>	<b>28,435</b>	<b>0</b>	<b>28,435</b>

## Vote:553 Soroti District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,058	0	18,058	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,058</b>	<b>0</b>	<b>18,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,058</b>	<b>0</b>	<b>18,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,431</b>	<b>26,058</b>	<b>0</b>	<b>28,489</b>	<b>0</b>	<b>0</b>	<b>28,435</b>	<b>0</b>	<b>28,435</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,431</b>	<b>26,058</b>	<b>0</b>	<b>28,489</b>	<b>0</b>	<b>0</b>	<b>28,435</b>	<b>0</b>	<b>28,435</b>

SubCounty/Town Council/Division: Tubur Sub County

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,354</b>	<b>5,440</b>	<b>16,018</b>
District Unconditional Grant (Non-Wage)	1,354	5,440	12,048
Locally Raised Revenues	0	0	3,970
<b>Development Revenues</b>	<b>8,363</b>	<b>21,714</b>	<b>17,142</b>
District Discretionary Development Equalization Grant	8,363	21,714	17,142
<b>Total Revenue Shares</b>	<b>9,718</b>	<b>27,154</b>	<b>33,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,354	0	16,018
<b>Development Expenditure</b>			
Domestic Development	8,363	0	17,142
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,718</b>	<b>0</b>	<b>33,160</b>

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

## Vote:553 Soroti District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	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	0	142	0	142
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	1,800	0	0	1,800
223001 Property Expenses	0	0	0	0	0	0	0	17,000	0	17,000
227001 Travel inland	0	1,354	0	0	1,354	0	8,018	0	0	8,018
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>16,018</b>	<b>17,142</b>	<b>0</b>	<b>33,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>16,018</b>	<b>17,142</b>	<b>0</b>	<b>33,160</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
311101 Land	0	0	8,363	0	8,363	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,363</b>	<b>0</b>	<b>8,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,363</b>	<b>0</b>	<b>8,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>1,354</b>	<b>8,363</b>	<b>0</b>	<b>9,718</b>	<b>0</b>	<b>16,018</b>	<b>17,142</b>	<b>0</b>	<b>33,160</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>1,354</b>	<b>8,363</b>	<b>0</b>	<b>9,718</b>	<b>0</b>	<b>16,018</b>	<b>17,142</b>	<b>0</b>	<b>33,160</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>916</b>	<b>1,280</b>	<b>7,000</b>
District Unconditional Grant (Non-Wage)	916	1,280	4,000
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	<b>5,500</b>	<b>1,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,500	1,500	0
<b>Total Revenue Shares</b>	<b>6,416</b>	<b>2,780</b>	<b>7,000</b>

**Vote:553 Soroti District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	916	0	7,000
<i>Development Expenditure</i>			
Domestic Development	5,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,416</b>	<b>0</b>	<b>7,000</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	200	0	0	200	0	3,000	0	0	3,000
225001 Consultancy Services- Short term		0	0	5,500	0	5,500	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>200</b>	<b>5,500</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>											
227001 Travel inland		0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148104 LG Expenditure management Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	716	0	0	716	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>916</b>	<b>5,500</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>916</b>	<b>5,500</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>916</b>	<b>5,500</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>480</b>	<b>4,653</b>	<b>4,134</b>
District Unconditional Grant (Non-Wage)	480	4,653	2,134
Locally Raised Revenues	0	0	2,000

**Vote:553 Soroti District****FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>480</b>	<b>4,653</b>	<b>4,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	480	0	4,134
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>480</b>	<b>0</b>	<b>4,134</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	480	0	0	480	0	4,134	0	0	4,134
<b>Total Cost of Output 01</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>4,134</b>	<b>0</b>	<b>0</b>	<b>4,134</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>4,134</b>	<b>0</b>	<b>0</b>	<b>4,134</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>4,134</b>	<b>0</b>	<b>0</b>	<b>4,134</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>4,134</b>	<b>0</b>	<b>0</b>	<b>4,134</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>800</b>	<b>347</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	347	0
<i>Development Revenues</i>	<b>48,039</b>	<b>35,799</b>	<b>65,709</b>
District Discretionary Development Equalization Grant	48,039	35,799	65,709
<b>Total Revenue Shares</b>	<b>48,839</b>	<b>36,146</b>	<b>65,709</b>

## Vote:553 Soroti District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	0
<i>Development Expenditure</i>			
Domestic Development	48,039	12,010	65,709
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,839</b>	<b>12,010</b>	<b>65,709</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,200	0	3,200
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>

## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	600	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	0	19,000	0	19,000
227001 Travel inland	0	300	0	0	300	0	0	4,500	0	4,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>27,100</b>	<b>0</b>	<b>27,100</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	200	0	0	200	0	0	2,000	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

## 018208 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

## 018210 Vermin Control Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,409	0	1,409
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>1,409</b>

**Vote:553 Soroti District****FY 2020/21****018211 Livestock Health and Marketing**

227001 Travel inland	0	300	0	0	300	0	0	5,000	0	5,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>49,209</b>	<b>0</b>	<b>49,209</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018275 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	48,039	0	48,039	0	0	16,500	0	16,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>48,039</b>	<b>0</b>	<b>48,039</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,039</b>	<b>0</b>	<b>48,039</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>800</b>	<b>48,039</b>	<b>0</b>	<b>48,839</b>	<b>0</b>	<b>0</b>	<b>65,709</b>	<b>0</b>	<b>65,709</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>48,039</b>	<b>0</b>	<b>48,839</b>	<b>0</b>	<b>0</b>	<b>65,709</b>	<b>0</b>	<b>65,709</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,460</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	1,460	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,236</b>
District Discretionary Development Equalization Grant	0	0	1,236
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,460</b>	<b>1,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,236
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,236</b>

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

# Vote:553 Soroti District

# FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	1,236	0	1,236
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>1,236</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>1,236</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>1,236</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>1,236</b>

## Workplan : Roads and Engineering

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>21,526</b>	<b>36,093</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,526	36,093	0
<b>Total Revenue Shares</b>	<b>21,526</b>	<b>36,093</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0



**Vote:553 Soroti District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	21,526	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,526</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	21,526	0	21,526	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>21,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,875</b>	<b>963</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	5,875	963	3,000
<b>Total Revenue Shares</b>	<b>5,875</b>	<b>963</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,875	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,875</b>	<b>0</b>	<b>3,000</b>

## Vote:553 Soroti District

FY 2020/21

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,875	0	5,875	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,465</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	13,465	0	0
<b>Development Revenues</b>	<b>8,600</b>	<b>31,317</b>	<b>13,858</b>
District Discretionary Development Equalization Grant	8,600	31,317	13,858
<b>Total Revenue Shares</b>	<b>22,065</b>	<b>31,317</b>	<b>13,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,465	0	0
<b>Development Expenditure</b>			
Domestic Development	8,600	0	13,858
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,065</b>	<b>0</b>	<b>13,858</b>

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

# Vote:553 Soroti District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	108	0	108
221003 Staff Training	0	900	1,500	0	2,400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>900</b>	<b>1,500</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>0</b>	<b>108</b>
<b>108108 Children and Youth Services</b>										
221003 Staff Training	0	3,323	0	0	3,323	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,323</b>	<b>0</b>	<b>0</b>	<b>3,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	1,100	0	1,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	500	1,000	0	1,500	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>108115 Sector Capacity Development</b>										
221003 Staff Training	0	8,342	0	0	8,342	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 15</b>	<b>0</b>	<b>8,342</b>	<b>0</b>	<b>0</b>	<b>8,342</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	750	0	750
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,465</b>	<b>3,600</b>	<b>0</b>	<b>17,065</b>	<b>0</b>	<b>0</b>	<b>3,858</b>	<b>0</b>	<b>3,858</b>

## Vote:553 Soroti District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	0	0	5,000	0	5,000	0	0	10,000	0	10,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	5,000	0	5,000	0	0	10,000	0	10,000
<b>Total cost of Community Mobilisation and Empowerment</b>	0	13,465	8,600	0	22,065	0	0	13,858	0	13,858
<b>Total cost of Community Based Services</b>	0	13,465	8,600	0	22,065	0	0	13,858	0	13,858

SubCounty/Town Council/Division: Kamuda Sub County

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,044</b>	<b>16,106</b>	<b>19,833</b>
District Unconditional Grant (Non-Wage)	5,044	16,106	16,068
Locally Raised Revenues	0	0	3,765
<b>Development Revenues</b>	<b>10,868</b>	<b>10,840</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	10,868	10,840	25,000
<b>Total Revenue Shares</b>	<b>15,912</b>	<b>26,946</b>	<b>44,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,044	0	19,833
<b>Development Expenditure</b>			
Domestic Development	10,868	0	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,912</b>	<b>0</b>	<b>44,833</b>

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

## Vote:553 Soroti District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,700	0	0	1,700
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	833	0	0	833
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223001 Property Expenses	0	0	0	0	0	0	0	25,000	0	25,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,044	0	0	5,044	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>19,833</b>	<b>25,000</b>	<b>0</b>	<b>44,833</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>19,833</b>	<b>25,000</b>	<b>0</b>	<b>44,833</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,868	0	10,868	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,868</b>	<b>0</b>	<b>10,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,868</b>	<b>0</b>	<b>10,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,044</b>	<b>10,868</b>	<b>0</b>	<b>15,912</b>	<b>0</b>	<b>19,833</b>	<b>25,000</b>	<b>0</b>	<b>44,833</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,044</b>	<b>10,868</b>	<b>0</b>	<b>15,912</b>	<b>0</b>	<b>19,833</b>	<b>25,000</b>	<b>0</b>	<b>44,833</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,266</b>	<b>1,182</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	10,266	1,182	4,000

**Vote:553 Soroti District****FY 2020/21**

Locally Raised Revenues	0	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>10,266</b>	<b>1,182</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,266	0	8,000
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,266</b>	<b>0</b>	<b>11,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,066	0	0	3,066	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	3,000	0	4,300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,266</b>	<b>0</b>	<b>0</b>	<b>4,266</b>	<b>0</b>	<b>1,300</b>	<b>3,000</b>	<b>0</b>	<b>4,300</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,700	0	0	2,700
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,266</b>	<b>0</b>	<b>0</b>	<b>10,266</b>	<b>0</b>	<b>8,000</b>	<b>3,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,266</b>	<b>0</b>	<b>0</b>	<b>10,266</b>	<b>0</b>	<b>8,000</b>	<b>3,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,266</b>	<b>0</b>	<b>0</b>	<b>10,266</b>	<b>0</b>	<b>8,000</b>	<b>3,000</b>	<b>0</b>	<b>11,000</b>

**Vote:553 Soroti District****FY 2020/21****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,940</b>	<b>4,274</b>	<b>9,616</b>
District Unconditional Grant (Non-Wage)	2,940	4,274	5,479
Locally Raised Revenues	0	0	4,137
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,940</b>	<b>4,274</b>	<b>9,616</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,940	0	9,616
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,940</b>	<b>0</b>	<b>9,616</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	2,940	0	0	2,940	0	9,616	0	0	9,616
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>9,616</b>	<b>0</b>	<b>0</b>	<b>9,616</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>9,616</b>	<b>0</b>	<b>0</b>	<b>9,616</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>9,616</b>	<b>0</b>	<b>0</b>	<b>9,616</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>9,616</b>	<b>0</b>	<b>0</b>	<b>9,616</b>

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

## Vote:553 Soroti District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	38,925	59,791	64,000
District Discretionary Development Equalization Grant	38,925	59,791	64,000
<b>Total Revenue Shares</b>	38,925	59,791	64,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	38,925	11,340	64,000
External Financing	0	0	0
<b>Total Expenditure</b>	38,925	11,340	64,000

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	38,925	0	38,925	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	0	38,925	0	38,925	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	38,925	0	38,925	0	0	0	0	0
<b>Total cost of Agricultural Extension Services</b>	0	0	38,925	0	38,925	0	0	0	0	0

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	0	2,500	0	2,500



## Vote:553 Soroti District

FY 2020/21

**018202 Cross cutting Training (Development Centres)**

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,950	0	1,950
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>

**018203 Livestock Vaccination and Treatment**

224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	0	0	0	0	0	0	14,500	0	14,500
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	0	0	1,800	0	1,800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>

**018208 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**018211 Livestock Health and Marketing**

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,500	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,750	0	8,750
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>12,250</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>
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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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**018275 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>38,925</b>	<b>0</b>	<b>38,925</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>
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**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

## Vote:553 Soroti District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>955</b>	<b>375</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	955	375	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Discretionary Development Equalization Grant	0	0	200
<b>Total Revenue Shares</b>	<b>955</b>	<b>375</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	955	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>955</b>	<b>0</b>	<b>200</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	955	0	0	955	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	200	0	200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>

**Workplan : Roads and Engineering**

## Vote:553 Soroti District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	73,545	84,369	29,085
District Discretionary Development Equalization Grant	73,545	84,369	29,085
<b>Total Revenue Shares</b>	73,545	84,369	29,085
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	73,545	0	29,085
External Financing	0	0	0
<b>Total Expenditure</b>	73,545	0	29,085

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	73,545	0	73,545	0	0	29,085	0	29,085
<b>Total Cost of Output 80</b>	0	0	73,545	0	73,545	0	0	29,085	0	29,085
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	73,545	0	73,545	0	0	29,085	0	29,085
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	73,545	0	73,545	0	0	29,085	0	29,085
<b>Total cost of Roads and Engineering</b>	0	0	73,545	0	73,545	0	0	29,085	0	29,085

**Workplan : Natural Resources**

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:553 Soroti District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>1,570</b>	<b>972</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,570	972	0
<b>Development Revenues</b>	<b>2,200</b>	<b>7,782</b>	<b>3,200</b>
District Discretionary Development Equalization Grant	2,200	7,782	3,200
<b>Total Revenue Shares</b>	<b>3,770</b>	<b>8,754</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,570	0	0
<b>Development Expenditure</b>			
Domestic Development	2,200	0	3,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,770</b>	<b>0</b>	<b>3,200</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>											
227001 Travel inland		0	1,570	0	0	1,570	0	0	0	0	0
<b>Total Cost of Output 09</b>		0	1,570	0	0	1,570	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	1,570	0	0	1,570	0	0	0	0	0
<b>03 Capital Purchases</b>											
<b>098375 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,200	0	2,200	0	0	0	0	0
311101 Land		0	0	0	0	0	0	0	1,500	0	1,500
312301 Cultivated Assets		0	0	0	0	0	0	0	1,700	0	1,700
<b>Total Cost of Output 75</b>		0	0	2,200	0	2,200	0	0	3,200	0	3,200
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	2,200	0	2,200	0	0	3,200	0	3,200
<b>Total cost of Natural Resources Management</b>		0	1,570	2,200	0	3,770	0	0	3,200	0	3,200
<b>Total cost of Natural Resources</b>		0	1,570	2,200	0	3,770	0	0	3,200	0	3,200

**Workplan : Community Based Services**

# Vote:553 Soroti District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,541	1,025	0
District Unconditional Grant (Non-Wage)	4,541	1,025	0
<b>Development Revenues</b>	16,000	10,800	21,418
District Discretionary Development Equalization Grant	16,000	10,800	21,418
<b>Total Revenue Shares</b>	20,541	11,825	21,418
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,541	0	0
<b>Development Expenditure</b>			
Domestic Development	16,000	0	21,418
External Financing	0	0	0
<b>Total Expenditure</b>	20,541	0	21,418

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	10	0	0	10	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	10	0	0	10	0	0	0	0	0
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>108110 Support to Disabled and the Elderly</b>										
282101 Donations	0	1,000	0	0	1,000	0	0	15,000	0	15,000
<b>Total Cost of Output 10</b>	0	1,000	0	0	1,000	0	0	15,000	0	15,000
<b>108115 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,418	0	1,418
<b>Total Cost of Output 15</b>	0	2,000	0	0	2,000	0	0	1,418	0	1,418

# Vote:553 Soroti District

FY 2020/21

## 108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	532	0	0	532	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,541</b>	<b>0</b>	<b>0</b>	<b>4,541</b>	<b>0</b>	<b>0</b>	<b>21,418</b>	<b>0</b>	<b>21,418</b>

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	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,541</b>	<b>16,000</b>	<b>0</b>	<b>20,541</b>	<b>0</b>	<b>0</b>	<b>21,418</b>	<b>0</b>	<b>21,418</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,541</b>	<b>16,000</b>	<b>0</b>	<b>20,541</b>	<b>0</b>	<b>0</b>	<b>21,418</b>	<b>0</b>	<b>21,418</b>