

**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 Dec for FY 2019/20	Draft 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	222,792	460,000
o/w Lower Local Government	0	446	367,585
<b>Discretionary Government Transfers</b>	<b>3,938,527</b>	<b>2,255,171</b>	<b>4,025,398</b>
o/w Higher Local Government	2,810,324	1,533,093	2,866,205
o/w Lower Local Government	1,128,203	722,079	1,159,194
<b>Conditional Government Transfers</b>	<b>24,058,112</b>	<b>14,116,411</b>	<b>23,563,873</b>
o/w Higher Local Government	24,058,112	14,116,411	23,563,873
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>17,293,834</b>	<b>37,217,360</b>
o/w Higher Local Government	32,848,733	16,487,646	35,690,581
o/w Lower Local Government	1,128,203	722,524	1,526,778

*A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>9,287,112</b>	<b>6,928,591</b>	<b>7,088,089</b>
o/w Higher Local Government	9,192,652	6,751,917	6,614,787
o/w Lower Local Government	94,461	176,674	473,302
<b>Finance</b>	<b>382,735</b>	<b>171,909</b>	<b>499,152</b>
o/w Higher Local Government	316,486	159,070	392,252
o/w Lower Local Government	66,250	12,839	106,900
<b>Statutory Bodies</b>	<b>467,279</b>	<b>282,956</b>	<b>703,606</b>

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o/w Higher Local Government	440,189	272,334	581,160
o/w Lower Local Government	27,090	10,622	122,446
<b>Production and Marketing</b>	<b>2,956,272</b>	<b>785,305</b>	<b>7,164,835</b>
o/w Higher Local Government	2,603,335	577,252	6,800,571
o/w Lower Local Government	352,937	208,053	364,264
<b>Health</b>	<b>3,273,044</b>	<b>1,370,714</b>	<b>3,826,225</b>
o/w Higher Local Government	3,258,332	1,357,566	3,764,260
o/w Lower Local Government	14,713	13,148	61,965
<b>Education</b>	<b>11,993,028</b>	<b>5,780,871</b>	<b>13,056,053</b>
o/w Higher Local Government	11,991,928	5,780,871	13,037,376
o/w Lower Local Government	1,100	0	18,677
<b>Roads and Engineering</b>	<b>1,625,777</b>	<b>966,300</b>	<b>1,642,056</b>
o/w Higher Local Government	1,272,539	808,763	1,440,908
o/w Lower Local Government	353,238	157,538	201,148
<b>Water</b>	<b>434,003</b>	<b>275,542</b>	<b>772,110</b>
o/w Higher Local Government	434,003	275,542	771,120
o/w Lower Local Government	0	0	990
<b>Natural Resources</b>	<b>334,357</b>	<b>166,981</b>	<b>269,975</b>
o/w Higher Local Government	283,542	137,721	236,169
o/w Lower Local Government	50,815	29,260	33,805
<b>Community Based Services</b>	<b>2,662,067</b>	<b>279,564</b>	<b>1,720,329</b>
o/w Higher Local Government	2,499,966	165,619	1,577,049
o/w Lower Local Government	162,101	113,945	143,281
<b>Planning</b>	<b>438,530</b>	<b>143,688</b>	<b>372,669</b>
o/w Higher Local Government	435,030	143,688	372,669
o/w Lower Local Government	3,500	0	0
<b>Internal Audit</b>	<b>55,935</b>	<b>25,018</b>	<b>44,960</b>
o/w Higher Local Government	53,935	25,018	44,960
o/w Lower Local Government	2,000	0	0
<b>Trade, Industry and Local Development</b>	<b>66,795</b>	<b>32,731</b>	<b>57,300</b>
o/w Higher Local Government	66,795	32,731	57,300

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,976,936</b>	<b>17,210,171</b>	<b>37,217,360</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>32,848,733</i></b>	<b><i>16,488,092</i></b>	<b><i>35,690,581</i></b>
<i>o/w: Wage:</i>	<i>12,068,851</i>	<i>6,034,425</i>	<i>12,958,114</i>
<i>Non-Wage Reccurent:</i>	<i>12,744,830</i>	<i>7,836,921</i>	<i>11,379,274</i>
<i>Domestic Devt:</i>	<i>7,232,853</i>	<i>2,415,072</i>	<i>10,433,193</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>722,079</i></b>	<b><i>1,526,778</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>78,800</i>	<i>540,645</i>
<i>Domestic Devt:</i>	<i>956,689</i>	<i>643,279</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>866,483</b>	<b>306,901</b>	<b>827,585</b>
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>2,255,171</b>	<b>4,025,398</b>
District Discretionary Development Equalization Grant	1,715,446	1,143,631	1,779,653
District Unconditional Grant (Non-Wage)	738,094	369,047	760,758
District Unconditional Grant (Wage)	1,484,987	742,493	1,484,987
<b>2b. Conditional Government Transfer</b>	<b>24,058,112</b>	<b>14,116,411</b>	<b>23,563,873</b>
Sector Conditional Grant (Wage)	10,583,864	5,291,932	11,473,128
Sector Conditional Grant (Non-Wage)	2,979,341	1,083,068	3,356,861
Sector Development Grant	2,272,244	1,514,829	2,962,899
Transitional Development Grant	70,524	0	270,524
General Public Service Pension Arrears (Budgeting)	4,193,895	4,193,895	94,147

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Salary arrears (Budgeting)	107,131	107,131	0
Pension for Local Governments	2,793,572	1,396,786	3,185,810
Gratuity for Local Governments	1,057,542	528,771	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
<b>Total Revenues shares</b>	<b>33,976,936</b>	<b>17,293,834</b>	<b>37,217,360</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,847,771</b>	<b>6,519,730</b>	<b>6,104,435</b>
District Unconditional Grant (Non-Wage)	100,000	46,925	112,664
District Unconditional Grant (Wage)	370,551	184,778	381,309
General Public Service Pension Arrears (Budgeting)	4,193,895	4,193,895	94,147
Gratuity for Local Governments	1,057,542	528,771	2,220,504
Locally Raised Revenues	225,080	61,445	110,000
Pension for Local Governments	2,793,572	1,396,786	3,185,810
Salary arrears (Budgeting)	107,131	107,131	0
<b>Development Revenues</b>	<b>344,881</b>	<b>232,187</b>	<b>510,352</b>
District Discretionary Development Equalization Grant	344,881	232,187	310,352
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>9,192,652</b>	<b>6,751,917</b>	<b>6,614,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	370,551	176,720	381,309
Non Wage	8,477,220	5,096,389	5,723,125
<b>Development Expenditure</b>			
Domestic Development	344,881	6,615	510,352
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,192,652</b>	<b>5,279,723</b>	<b>6,614,787</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	2,000	0	0	2,000
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	0	0	0	0
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	38,000	0	0	38,000
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	26,000	0	0	26,000
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>138,355</b>	<b>0</b>	<b>0</b>	<b>519,665</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
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

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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**

221003 Staff Training	0	31,000	0	0	31,000	0	0	37,716	0	37,716
221004 Recruitment Expenses	0	6,000	0	0	6,000	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	8,000	0	8,000
221017 Subscriptions	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	0	14,400	0	14,400
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	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138106 Office Support services**

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>

**138107 Registration of Births, Deaths and Marriages**

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



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<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	0	0	0	0
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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
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

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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
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>0</b>	<b>0</b>	<b>20,000</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>5,716,625</b>	<b>82,300</b>	<b>0</b>	<b>6,180,235</b>
<b>02 Lower Local Services</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>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	6,500	0	0	6,500
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>6,500</b>
<i>LCII: Amen</i>	<i>Headquarter</i>		<i>Travel Inland</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>					<i>6,500</i>
<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>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</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>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</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	12,000	0	12,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	122,184	0	122,184	0	0	369,360	0	369,360
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>369,360</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>Headquarter</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>169,360</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

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312213 ICT Equipment	0	0	0	0	0	0	0	21,092	0	21,092
Total for LCIII: Soroti Sub County	County: Soroti County								21,092	
LCII: Amen	District Headquarters	ICT - Closed Circuit Television (CCTV)-728	Source: District Discretionary Development Equalization Grant						21,092	
Total Cost of output138172	0	0	344,881	0	344,881	0	0	428,052	0	428,052
Total Cost of Capital Purchases	0	0	344,881	0	344,881	0	0	428,052	0	428,052
Total cost of District and Urban Administration	370,551	8,477,220	344,881	0	9,192,652	381,309	5,723,125	510,352	0	6,614,787
Total cost of Administration	370,551	8,477,220	344,881	0	9,192,652	381,309	5,723,125	510,352	0	6,614,787

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## Finance

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>308,486</b>	<b>153,736</b>	<b>352,252</b>
District Unconditional Grant (Non-Wage)	60,000	36,692	122,143
District Unconditional Grant (Wage)	142,583	71,291	150,109
Locally Raised Revenues	105,903	45,753	80,000
<b>Development Revenues</b>	<b>8,000</b>	<b>5,333</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	8,000	5,333	40,000
<b>Total Revenues shares</b>	<b>316,486</b>	<b>159,070</b>	<b>392,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,583	70,342	150,109
Non Wage	165,903	71,449	202,143
<b>Development Expenditure</b>			
Domestic Development	8,000	0	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>316,486</b>	<b>141,791</b>	<b>392,252</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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	1,000	0	0	1,000
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	20,800	0	0	20,800
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	5,200	0	0	5,200
<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>119,143</b>	<b>0</b>	<b>0</b>	<b>269,252</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	16,000	0	0	16,000
227001 Travel inland	0	10,000	0	0	10,000	0	4,400	0	0	4,400
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>33,400</b>	<b>0</b>	<b>0</b>	<b>33,400</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	500	0	0	500
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>21,200</b>	<b>0</b>	<b>0</b>	<b>21,200</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>202,143</b>	<b>0</b>	<b>0</b>	<b>352,252</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>202,143</b>	<b>40,000</b>	<b>0</b>	<b>392,252</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>202,143</b>	<b>40,000</b>	<b>0</b>	<b>392,252</b>
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## Vote:553 Soroti District

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## Statutory Bodies

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>430,589</b>	<b>265,934</b>	<b>575,760</b>
District Unconditional Grant (Non-Wage)	143,094	65,095	218,891
District Unconditional Grant (Wage)	57,495	137,838	216,869
Locally Raised Revenues	230,000	63,001	140,000
<b>Development Revenues</b>	<b>9,600</b>	<b>6,400</b>	<b>5,400</b>
District Discretionary Development Equalization Grant	9,600	6,400	5,400
<b>Total Revenues shares</b>	<b>440,189</b>	<b>272,334</b>	<b>581,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,495	26,912	216,869
Non Wage	373,094	117,248	358,891
<b>Development Expenditure</b>			
Domestic Development	9,600	6,400	5,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>440,189</b>	<b>150,560</b>	<b>581,160</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>										
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	229,587	0	0	229,587
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	4,400	0	0	4,400	0	5,023	0	0	5,023
221009 Welfare and Entertainment	0	5,665	0	0	5,665	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,335	0	0	4,335	0	0	0	0	0

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222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
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	0	0	0	0
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	0	0	0	0
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	0	0	0	0
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>234,610</b>	<b>0</b>	<b>0</b>	<b>451,479</b>

**138202 LG Procurement Management Services**

227001 Travel inland	0	5,000	0	0	5,000	0	3,751	0	0	3,751
<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>3,751</b>	<b>0</b>	<b>0</b>	<b>3,751</b>

**138203 LG Staff Recruitment Services**

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
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	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,985	0	0	10,985
<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>10,985</b>	<b>0</b>	<b>0</b>	<b>10,985</b>

**138204 LG Land Management Services**

227001 Travel inland	0	15,000	0	0	15,000	0	3,751	0	0	3,751
<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>3,751</b>	<b>0</b>	<b>0</b>	<b>3,751</b>

**138205 LG Financial Accountability**

222001 Telecommunications	0	1,365	0	0	1,365	0	0	0	0	0
227001 Travel inland	0	17,679	0	0	17,679	0	8,306	0	0	8,306
227004 Fuel, Lubricants and Oils	0	956	0	0	956	0	0	0	0	0
<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>8,306</b>	<b>0</b>	<b>0</b>	<b>8,306</b>

**138206 LG Political and executive oversight**

221002 Workshops and Seminars	0	1,365	0	0	1,365	0	0	0	0	0
227001 Travel inland	0	8,635	0	0	8,635	0	16,490	5,400	0	21,890
<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>16,490</b>	<b>5,400</b>	<b>0</b>	<b>21,890</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	75,000	0	0	75,000



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<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>81,000</b>	<b>0</b>	<b>0</b>	<b>81,000</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>358,891</b>	<b>5,400</b>	<b>0</b>	<b>581,160</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>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>358,891</b>	<b>5,400</b>	<b>0</b>	<b>581,160</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>358,891</b>	<b>5,400</b>	<b>0</b>	<b>581,160</b>

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*Production and Marketing***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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,173,255</b>	<b>491,526</b>	<b>1,064,727</b>
District Unconditional Grant (Non-Wage)	30,000	7,500	5,000
District Unconditional Grant (Wage)	168,521	81,009	20,849
Locally Raised Revenues	30,000	650	8,000
Other Transfers from Central Government	140,000	0	234,512
Sector Conditional Grant (Non-Wage)	202,738	101,369	194,370
Sector Conditional Grant (Wage)	601,996	300,998	601,996
<b>Development Revenues</b>	<b>1,430,080</b>	<b>85,280</b>	<b>5,735,844</b>
District Discretionary Development Equalization Grant	36,200	24,133	30,000
Other Transfers from Central Government	1,302,160	0	5,456,550
Sector Development Grant	91,720	61,147	249,295
<b>Total Revenues shares</b>	<b>2,603,335</b>	<b>576,806</b>	<b>6,800,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	770,517	342,117	622,845
Non Wage	402,738	97,362	441,882
<b>Development Expenditure</b>			
Domestic Development	1,430,080	8,893	5,735,844
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,603,335</b>	<b>448,372</b>	<b>6,800,571</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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										

**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 Estimates for FY 2019/20					Draft 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	0	2,000	0	0	2,000
227001 Travel inland		0	2,000	0	0	2,000	0	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	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	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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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
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
221003 Staff Training	0	0	0	0	0	0	200	0	0	200
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	2,300	0	0	2,300
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	2,000	0	0	2,000
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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
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	6,700	0	0	6,700
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>301,026</b>	<b>0</b>	<b>0</b>	<b>301,026</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>441,882</b>	<b>0</b>	<b>0</b>	<b>441,882</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*

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	95,520	0	95,520
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>95,520</b>
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	0	293,324	0	293,324
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>4</b>
LCII: Amen	District HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	4						
<b>Total for LCIII: Gweri Sub County</b>	<b>County: Soroti County</b>									<b>293,320</b>
LCII: Dokolo	Dokolo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	28,000						
LCII: Dokolo	Dokolo	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Other Transfers from Central Government	265,320						
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>
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	5,028,696	0	5,028,696
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>1,622,742</b>
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						

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<i>LCII: Amen</i>	<i>oderai- Agora</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>180,000</i>
<i>LCII: Opuyo</i>	<i>Opiro-Aukot</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>200,000</i>
<i>LCII: Opuyo</i>	<i>Opuyo - Acetgwen</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>210,000</i>
<i>LCII: Opuyo</i>	<i>Owalei - Aloet -Amukaru</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>180,000</i>
<i>LCII: Opuyo</i>	<i>Owalei- arubella - Soroti university</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>172,742</i>
<b>Total for LCIII: Gweri Sub County</b>		<b>County: Soroti County</b>		<b>440,000</b>
<i>LCII: Awoja</i>	<i>Aoja - Aukot</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>200,000</i>
<i>LCII: Dokolo</i>	<i>Abelet - Owokai</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,000</i>
<i>LCII: Omugunya</i>	<i>Omugunya - Odela</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>200,000</i>
<b>Total for LCIII: Arapai Sub County</b>		<b>County: Soroti County</b>		<b>765,954</b>
<i>LCII: Aloet</i>	<i>Amukaru - Dokolo- Obule</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>300,000</i>
<i>LCII: Amoru</i>	<i>District HQ</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government</i>	<i>145,017</i>
<i>LCII: Arapai</i>	<i>Arapai - Katine - Tubur</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>200,000</i>
<i>LCII: Dakabela</i>	<i>Arusi Dakabela</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>120,937</i>
<b>Total for LCIII: Asuret Sub County</b>		<b>County: Soroti County</b>		<b>800,000</b>
<i>LCII: Mukura</i>	<i>Asuret Opar</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>200,000</i>
<i>LCII: Ocokican</i>	<i>Abaango Atiira</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>200,000</i>



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LCII: Ocokican	Omodoi- Ocokcan - Abaango	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	150,000							
LCII: Otatai	Asuret Omagaoro	Roads and Bridges - Contractors-1561	Source: Other Transfers from Central Government	250,000							
Total for LCIII: Katine Sub County		County: Soroti County		600,000							
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	5,477,540	0	5,477,540
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	189,880	0	189,880	0	0	4,979	0	4,979	
Total for LCIII: Tubur Sub County		County: Soroti County		4,979							
LCII: Ogolai	subcounty HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	4,979							
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	
312201 Transport Equipment	0	0	0	0	0	0	0	40,000	0	40,000	

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<b>Total for LCIII: Soroti Sub County</b>		<b>County: Soroti County</b>		<b>40,000</b>
<i>LCII: Amen</i>	<i>district headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>
312202 Machinery and Equipment	0	0	0	0
				87,700
				<b>87,700</b>
<b>Total for LCIII: Soroti Sub County</b>		<b>County: Soroti County</b>		<b>7,500</b>
<i>LCII: Amen</i>	<i>district HQ</i>	<i>Machinery and Equipment - GPS Sets-1063</i>	<i>Source: Sector Development Grant</i>	<i>3,500</i>
<i>LCII: Amen</i>	<i>obuku</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>
<b>Total for LCIII: Gweri Sub County</b>		<b>County: Soroti County</b>		<b>12,000</b>
<i>LCII: Omugenya</i>	<i>Odella</i>	<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>
<b>Total for LCIII: Arapai Sub County</b>		<b>County: Soroti County</b>		<b>46,000</b>
<i>LCII: Aloet</i>	<i>Aloet central</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>	<i>28,000</i>
<i>LCII: Arapai</i>	<i>District HQ</i>	<i>Machinery and Equipment - Shredders-1121</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>
<b>Total for LCIII: Asuret Sub County</b>		<b>County: Soroti County</b>		<b>4,000</b>
<i>LCII: Otatai</i>	<i>District HQ</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>
<b>Total for LCIII: Tubur Sub County</b>		<b>County: Soroti County</b>		<b>11,200</b>
<i>LCII: Tubur</i>	<i>District HQ</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>
<i>LCII: Tubur</i>	<i>Tubur subcounty</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Sector Development Grant</i>	<i>3,200</i>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>7,000</b>
<i>LCII: Missing Parish</i>	<i>District</i>	<i>Machinery and Equipment - Hay Bailleurs-1064</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Pumps-1106</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,030	0	4,030
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>4,030</b>
LCII: Opuyo	Production Office	Furniture and Fixtures - Chairs-634	Source: Other Transfers from Central Government							4,030
312212 Medical Equipment	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>
LCII: Amen	district headquarters	Machinery and Equipment - Fridges-1055	Source: Sector Development Grant							5,000
312213 ICT Equipment	0	0	0	0	0	0	0	6,591	0	6,591
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>5,970</b>
LCII: Amen	Amen	ICT - Cameras- 725	Source: Sector Development Grant							1,400
LCII: Amen	Amen	ICT - Colour Printers-729	Source: Sector Development Grant							1,200
LCII: Amen	obuku	ICT - Printers- 821	Source: Sector Development Grant							2,400
LCII: Opuyo	Production Office	ICT - Computers- 733	Source: Sector Development Grant							970
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>621</b>
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	110,004	0	110,004
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>44,400</b>
LCII: Amen	district headquarters	Cultivated Assets - Piggery-423	Source: Sector Development Grant							16,000
LCII: Amen	District headquarters	Cultivated Assets - Plantation-424	Source: Sector Development Grant							20,000
LCII: Opuyo	DPOs Office	Cultivated Assets - Goats-421	Source: Sector Development Grant							8,400
<b>Total for LCIII: Gweri Sub County</b>	<b>County: Soroti County</b>									<b>14,000</b>
LCII: Omugenya	district headquarters	Cultivated Assets - Poultry-425	Source: Sector Development Grant							14,000
<b>Total for LCIII: Asuret Sub County</b>	<b>County: Soroti County</b>									<b>16,604</b>
LCII: Mukura	District HQ	Cultivated Assets - Poultry-425	Source: Sector Development Grant							8,604
LCII: Otatai	District HQ	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							8,000
<b>Total for LCIII: Katine Sub County</b>	<b>County: Soroti County</b>									<b>15,000</b>
LCII: Merok	district level	Cultivated Assets - Plantation-424	Source: Sector Development Grant							15,000

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<b>Total for LCIII: Tubur Sub County</b>		<b>County: Soroti County</b>		<b>10,000</b>	
<i>LCII: Ogolai</i>	<i>District hq</i>	<i>Cultivated Assets Source: Sector Development Grant</i>		<i>10,000</i>	
		<i>- Goats-421</i>			
<b>Total for LCIII: Kamuda Sub County</b>		<b>County: Soroti County</b>		<b>10,000</b>	
<i>LCII: Lalle</i>	<i>Lalle</i>	<i>Cultivated Assets Source: Sector Development Grant</i>		<i>10,000</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>258,304</b>	<b>0</b>
					<b>258,304</b>
<b>018281 Cattle dip construction</b>					
312104 Other Structures	0	0	12,800	0	12,800
				0	0
				0	0
				0	0
<b>Total Cost of output018281</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>12,800</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>1,385,080</b>	<b>0</b>	<b>1,385,080</b>
				<b>0</b>	<b>0</b>
				<b>5,735,844</b>	<b>0</b>
					<b>5,735,844</b>
<b>Total cost of District Production Services</b>	<b>168,521</b>	<b>231,871</b>	<b>1,385,080</b>	<b>0</b>	<b>1,785,472</b>
				<b>0</b>	<b>441,882</b>
				<b>5,735,844</b>	<b>0</b>
					<b>6,177,726</b>
<b>Total cost of Production and Marketing</b>	<b>770,517</b>	<b>402,738</b>	<b>1,430,080</b>	<b>0</b>	<b>2,603,335</b>
				<b>622,845</b>	<b>441,882</b>
				<b>5,735,844</b>	<b>0</b>
					<b>6,800,571</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,413,240</b>	<b>1,069,987</b>	<b>2,568,560</b>
District Unconditional Grant (Non-Wage)	40,000	10,000	8,000
District Unconditional Grant (Wage)	175,513	0	104,293
Locally Raised Revenues	90,000	19,374	10,000
Other Transfers from Central Government	26,501	0	60,000
Sector Conditional Grant (Non-Wage)	225,983	112,991	355,510
Sector Conditional Grant (Wage)	1,855,243	927,622	2,030,757
<b>Development Revenues</b>	<b>845,091</b>	<b>287,579</b>	<b>1,195,700</b>
District Discretionary Development Equalization Grant	50,000	33,333	0
External Financing	645,710	201,674	920,000
Sector Development Grant	78,857	52,572	205,176
Transitional Development Grant	70,524	0	70,524
<b>Total Revenues shares</b>	<b>3,258,332</b>	<b>1,357,566</b>	<b>3,764,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,030,757	826,673	2,135,050
Non Wage	382,484	133,329	433,510
<b>Development Expenditure</b>			
Domestic Development	199,381	32,350	275,700
External Financing	645,710	0	920,000
<b>Total Expenditure</b>	<b>3,258,332</b>	<b>992,352</b>	<b>3,764,260</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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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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	42,167	43,782
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	335,483	391,418
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	12,700	12,700
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>220,000</b>	<b>220,000</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>648,080</b>	<b>708,080</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	11,622	0	0	11,622
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<b>Total for LCIII: Asuret Sub County</b>	<b>County: Soroti County</b>	<b>5,811</b>
LCII: Adacar	Obule Community Health Centre Source: Sector Conditional Grant (Non-Wage)	5,811
<b>Total for LCIII: Katine Sub County</b>	<b>County: Soroti County</b>	<b>5,811</b>
LCII: Katine	Katine Catholic Health Centre Source: Sector Conditional Grant (Non-Wage)	5,811
<b>Total Cost of output088153</b>	<b>0 7,928 0 0 7,928 0 11,622 0 0 11,622</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263104 Transfers to other govt. units (Current)	0 0 0 0 0 0 0 0 271,920	<b>271,920</b>
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>	<b>28,396</b>
LCII: Amen Amen	Soroti HC III Source: External Financing	28,396
<b>Total for LCIII: Gweri Sub County</b>	<b>County: Soroti County</b>	<b>47,887</b>
LCII: Aukot Aukot	Aukot HC II Source: External Financing	8,577
LCII: Awaliwal Awaliwal	Awaliwal HC II Source: External Financing	8,577
LCII: Gweri Gweri	Gweri HC III Source: External Financing	30,733
<b>Total for LCIII: Arapai Sub County</b>	<b>County: Soroti County</b>	<b>54,569</b>
LCII: Agirigiroi Agirigiroi	Agirigiroi HC II Source: External Financing	8,577
LCII: Amoru Amoru	Arapai HC II Source: External Financing	8,577
LCII: Arabaka Arabaka	Arabaka HC II Source: External Financing	8,577
LCII: Odudui Odudui	Dakabela HC III Source: External Financing	28,838
<b>Total for LCIII: Asuret Sub County</b>	<b>County: Soroti County</b>	<b>30,733</b>
LCII: Mukura Mukura	Asuret HC III Source: External Financing	30,733
<b>Total for LCIII: Katine Sub County</b>	<b>County: Soroti County</b>	<b>41,884</b>
LCII: Ojama Ojama	Tiriri HC IV Source: External Financing	33,307
LCII: Ojom Ojom	Ojom HC II Source: External Financing	8,577
<b>Total for LCIII: Tubur Sub County</b>	<b>County: Soroti County</b>	<b>29,804</b>
LCII: Aparisa Aparisa	Tubur HC III Source: External Financing	29,804
<b>Total for LCIII: Kamuda Sub County</b>	<b>County: Soroti County</b>	<b>38,647</b>
LCII: Kamuda Kamuda	Kamuda HC III Source: External Financing	30,070
LCII: Lalle Lalle	Lalle Source: External Financing	8,577
263204 Transfers to other govt. units (Capital)	0 0 0 190,385 190,385 0 0 0 0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	0 175,282 0 0 175,282 0 290,561 0 0	<b>290,561</b>
<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>	<b>34,867</b>
LCII: Acetigwen	Opuyo HC II Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: Acetigwen	Soroti HC III Source: Sector Conditional Grant (Non-Wage)	23,245
<b>Total for LCIII: Gweri Sub County</b>	<b>County: Soroti County</b>	<b>46,490</b>
LCII: Aukot	Aukot HC II Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: Aukot	Awaliwal HC II Source: Sector Conditional Grant (Non-Wage)	11,622

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LCII: Aukot					Gweri HC III		Source: Sector Conditional Grant (Non-Wage)				23,245			
Total for LCIII: Arapai Sub County					County: Soroti County						58,112			
LCII: Agirigiroi					Agirigiroi HC II		Source: Sector Conditional Grant (Non-Wage)				11,622			
LCII: Agirigiroi					Arabaka HC II		Source: Sector Conditional Grant (Non-Wage)				11,622			
LCII: Agirigiroi					Arapai HC II		Source: Sector Conditional Grant (Non-Wage)				11,622			
LCII: Agirigiroi					Dakabela HC III		Source: Sector Conditional Grant (Non-Wage)				23,245			
Total for LCIII: Asuret Sub County					County: Soroti County						34,867			
LCII: Adacar					Asuret HC III		Source: Sector Conditional Grant (Non-Wage)				23,245			
LCII: Adacar					OcokicanHC II		Source: Sector Conditional Grant (Non-Wage)				11,622			
Total for LCIII: Katine Sub County					County: Soroti County						58,112			
LCII: Katine					Ojom HC II		Source: Sector Conditional Grant (Non-Wage)				11,622			
LCII: Katine					Tiriri HC IV		Source: Sector Conditional Grant (Non-Wage)				46,490			
Total for LCIII: Tubur Sub County					County: Soroti County						23,245			
LCII: Achuna					Tubur HC III		Source: Sector Conditional Grant (Non-Wage)				23,245			
Total for LCIII: Kamuda Sub County					County: Soroti County						34,867			
LCII: Agora					Kamuda HC III		Source: Sector Conditional Grant (Non-Wage)				23,245			
LCII: Agora					Lalle HC II		Source: Sector Conditional Grant (Non-Wage)				11,622			
Total Cost of output088154					0	175,282	0	190,385	365,667	0	290,561	0	271,920	562,481
Total Cost of Lower Local Services					0	183,210	0	190,385	373,595	0	302,183	0	271,920	574,103
03 Capital Purchases					Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital														
312101 Non-Residential Buildings					0	0	39,012	0	39,012	0	0	0	0	0
Total Cost of output088172					0	0	39,012	0	39,012	0	0	0	0	0
088175 Non Standard Service Delivery Capital														
281504 Monitoring, Supervision & Appraisal of capital works					0	0	70,524	0	70,524	0	0	3,943	0	3,943
Total for LCIII: Soroti Sub County					County: Soroti County						1,314			
LCII: Amen		Soroti HC III			Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				1,314			
Total for LCIII: Gweri Sub County					County: Soroti County						876			
LCII: Aukot		Aukot HC II			Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				876			



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<b>Total for LCIII: Arapai Sub County</b>		<b>County: Soroti County</b>									<b>876</b>
<i>LCII: Amoru</i>	<i>Arapai HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>							876
<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>							876
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>							6,000
<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>							6,000
<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>							6,000
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>							714
<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>22,657</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>							95,000
<i>LCII: Ojama</i>	<i>Tiriri HC IV</i>	<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Sector Development Grant</i>							12,000

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Total Cost of output088181		0	0	38,245	0	38,245	0	0	107,000	0	107,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	42,000	0	42,000	0	0	0	0	0
Total Cost of output088182		0	0	42,000	0	42,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output088183		0	0	8,000	0	8,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	24,500	0	24,500
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
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
Total Cost of output088185		0	0	0	0	0	0	0	44,200	0	44,200
Total Cost of Capital Purchases		0	0	197,781	0	197,781	0	0	173,857	0	173,857
Total cost of Primary Healthcare		0	234,948	197,781	641,290	1,074,019	0	362,183	173,857	920,000	1,456,040

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>										
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

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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
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	15,526	0	0	15,526
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>71,326</b>	<b>0</b>	<b>0</b>	<b>2,206,376</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>71,326</b>	<b>0</b>	<b>0</b>	<b>2,206,376</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>

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## 088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	70,524	0	70,524
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**Total for LCIII: Soroti Sub County** **County: Soroti County** **70,524**

*LCII: Amen DHOs Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 70,524*

<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>70,524</b>	<b>0</b>	<b>70,524</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>101,843</b>	<b>0</b>	<b>101,843</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>71,326</b>	<b>101,843</b>	<b>0</b>	<b>2,308,220</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>433,510</b>	<b>275,700</b>	<b>920,000</b>	<b>3,764,260</b>

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*Education***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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,697,507</b>	<b>4,917,924</b>	<b>11,570,267</b>
District Unconditional Grant (Non-Wage)	30,000	7,750	2,000
District Unconditional Grant (Wage)	57,482	14,371	63,379
Locally Raised Revenues	30,000	5,500	8,000
Other Transfers from Central Government	13,786	13,786	20,000
Sector Conditional Grant (Non-Wage)	2,439,614	813,205	2,636,512
Sector Conditional Grant (Wage)	8,126,625	4,063,313	8,840,375
<b>Development Revenues</b>	<b>1,294,421</b>	<b>862,948</b>	<b>1,467,110</b>
District Discretionary Development Equalization Grant	30,000	20,000	105,000
Sector Development Grant	1,264,421	842,948	1,362,110
<b>Total Revenues shares</b>	<b>11,991,928</b>	<b>5,780,871</b>	<b>13,037,376</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,184,107	4,077,683	8,903,755
Non Wage	2,513,400	784,434	2,666,512
<b>Development Expenditure</b>			
Domestic Development	1,294,421	120,506	1,467,110
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,991,928</b>	<b>4,982,623</b>	<b>13,037,376</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>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
222001 Telecommunications	0	0	0	0	0	0	543	0	0	543
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	384,393	0	0	384,393
<b>Total Cost of output078102</b>	<b>6,123,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,123,574</b>	<b>6,123,574</b>	<b>407,936</b>	<b>0</b>	<b>0</b>	<b>6,531,510</b>
<b>Total Cost of Higher LG Services</b>	<b>6,123,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,123,574</b>	<b>6,123,574</b>	<b>407,936</b>	<b>0</b>	<b>0</b>	<b>6,531,510</b>
<b>02 Lower Local Services</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>

**078151 Primary Schools Services UPE (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	866,622	0	0	866,622	0	885,630	0	0	885,630
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<b>Total for LCIII: Soroti Sub County</b>	<b>County: Soroti County</b>									<b>38,616</b>
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LCII: Amen	ACHETGWEN P.S	Source: Sector Conditional Grant (Non-Wage)	6,402
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LCII: Amen	ODERAI P.S	Source: Sector Conditional Grant (Non-Wage)	8,886
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LCII: Opuyo	OPUYO P.S	Source: Sector Conditional Grant (Non-Wage)	10,914
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LCII: Opuyo	OWALEI P.S	Source: Sector Conditional Grant (Non-Wage)	12,414
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<b>Total for LCIII: Gweri Sub County</b>	<b>County: Soroti County</b>									<b>175,950</b>
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LCII: Aukot	AWOJA	Source: Sector Conditional Grant (Non-Wage)	18,342
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LCII: Aukot	OPAR	Source: Sector Conditional Grant (Non-Wage)	18,966
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LCII: Awaliwal	AMOROTO	Source: Sector Conditional Grant (Non-Wage)	10,770
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LCII: Awaliwal	AWALIWAL	Source: Sector Conditional Grant (Non-Wage)	17,310
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LCII: Awaliwal	TAKARAMIAM	Source: Sector Conditional Grant (Non-Wage)	9,930
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LCII: Awoja	AWOJA BRIDGE	Source: Sector Conditional Grant (Non-Wage)	10,014
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LCII: Dokolo	ABELET	Source: Sector Conditional Grant (Non-Wage)	13,722
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LCII: Dokolo	DOKOLO - GWERI	Source: Sector Conditional Grant (Non-Wage)	9,150
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LCII: Gweri	ANGOPET	Source: Sector Conditional Grant (Non-Wage)	9,042
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LCII: Gweri	GWERI	Source: Sector Conditional Grant (Non-Wage)	11,430
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LCII: Gweri	Omugenya P.S.	Source: Sector Conditional Grant (Non-Wage)	11,802
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LCII: Gweri	OMUGENYA-ODELA	Source: Sector Conditional Grant (Non-Wage)	8,838
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LCII: Gweri	OPUCET	Source: Sector Conditional Grant (Non-Wage)	10,950
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LCII: Gweri	TELAMOT	Source: Sector Conditional Grant (Non-Wage)	9,534
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LCII: Omugenya	AMUSIA	Source: Sector Conditional Grant (Non-Wage)	6,150
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<b>Total for LCIII: Arapai Sub County</b>	<b>County: Soroti County</b>									<b>116,814</b>
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LCII: Aloet	AKAIKAI P.S	Source: Sector Conditional Grant (Non-Wage)	12,990
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LCII: Aloet	ARABAKA P.S	Source: Sector Conditional Grant (Non-Wage)	7,566
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LCII: Aloet	OMADIRA-ARAPAI P.S	Source: Sector Conditional Grant (Non-Wage)	8,790
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LCII: Arapai	ARAPAI P.S	Source: Sector Conditional Grant (Non-Wage)	9,150
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LCII: Arapai	ONYAKAI P.S	Source: Sector Conditional Grant (Non-Wage)	15,402
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LCII: Dakabela	DAKABELA P.S	Source: Sector Conditional Grant (Non-Wage)	9,342
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LCII: Dakabela	OLEGEI P.S	Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Dakabela	TUKUM P.S	Source: Sector Conditional Grant (Non-Wage)	9,246
LCII: Odudui	Agirigirioi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,306
LCII: Odudui	ANGAI P.S	Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Odudui	ODUDUI P.S	Source: Sector Conditional Grant (Non-Wage)	14,922
<b>Total for LCIII: Asuret Sub County</b>	<b>County: Soroti County</b>		<b>159,318</b>
LCII: Mukura	ASURET P.S	Source: Sector Conditional Grant (Non-Wage)	14,850
LCII: Mukura	Mukura P.S.	Source: Sector Conditional Grant (Non-Wage)	11,526
LCII: Mukura	Okunguro P.S.	Source: Sector Conditional Grant (Non-Wage)	16,914
LCII: Obule	ADACAR P.S	Source: Sector Conditional Grant (Non-Wage)	16,566
LCII: Obule	AKOLODONG P.S	Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Obule	OBULE	Source: Sector Conditional Grant (Non-Wage)	10,326
	ANGOROM P.S		
LCII: Obule	OBULE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,574
LCII: Ocokican	ABANGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,002
LCII: Ocokican	OCOKICAN P.S	Source: Sector Conditional Grant (Non-Wage)	10,542
LCII: Otatai	OMODOI	Source: Sector Conditional Grant (Non-Wage)	11,814
LCII: Otatai	OMULALA P.S	Source: Sector Conditional Grant (Non-Wage)	10,782
LCII: Otatai	ORIMAI P.S	Source: Sector Conditional Grant (Non-Wage)	13,242
LCII: Otatai	OTATAI	Source: Sector Conditional Grant (Non-Wage)	12,090
<b>Total for LCIII: Katine Sub County</b>	<b>County: Soroti County</b>		<b>160,992</b>
LCII: Katine	KATINE /TIRIRI P.S	Source: Sector Conditional Grant (Non-Wage)	13,134
LCII: Katine	KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	11,502
LCII: Merok	MEROK P.S	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Merok	OIMAI P.S	Source: Sector Conditional Grant (Non-Wage)	12,702
LCII: Ochuloi	AJONYI P.S	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Ochuloi	OBYARAI P.S	Source: Sector Conditional Grant (Non-Wage)	11,394
LCII: Ochuloi	OJAGO P.S	Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: Ojom	ADAMASIKO P.S	Source: Sector Conditional Grant (Non-Wage)	15,342
LCII: Ojom	OCHULOI P.S	Source: Sector Conditional Grant (Non-Wage)	14,898
LCII: Ojom	OJOM KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	10,830
LCII: Ojom	OJOM P.S	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Olwelai	AMORIKOT P.S	Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: Olwelai	OGWOLO - KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	14,130
LCII: Olwelai	OLWELAI-KATINE P.S	Source: Sector Conditional Grant (Non-Wage)	10,866

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<b>Total for LCIII: Tubur Sub County</b>					<b>County: Soroti County</b>					<b>85,980</b>
LCII: Achuna					ABEKO	Source: Sector Conditional Grant (Non-Wage)				11,178
LCII: Achuna					ACHUNA	Source: Sector Conditional Grant (Non-Wage)				12,990
LCII: Achuna					CHELE TUBUR	Source: Sector Conditional Grant (Non-Wage)				10,362
LCII: Aparisa					ABULE TUBUR	Source: Sector Conditional Grant (Non-Wage)				9,918
LCII: Aparisa					APARISA - TUBUR	Source: Sector Conditional Grant (Non-Wage)				8,094
LCII: Aparisa					TUBUR	Source: Sector Conditional Grant (Non-Wage)				12,906
LCII: Palaet					KELIM - TUBUR	Source: Sector Conditional Grant (Non-Wage)				11,718
LCII: Palaet					PALAET	Source: Sector Conditional Grant (Non-Wage)				8,814
<b>Total for LCIII: Kamuda Sub County</b>					<b>County: Soroti County</b>					<b>147,960</b>
LCII: Agora					AGAMA P.S	Source: Sector Conditional Grant (Non-Wage)				11,214
LCII: Agora					AGORA P.S	Source: Sector Conditional Grant (Non-Wage)				16,350
LCII: Amini					AMINIT P.S	Source: Sector Conditional Grant (Non-Wage)				12,198
LCII: Amini					AMOTOT P.S	Source: Sector Conditional Grant (Non-Wage)				5,694
LCII: Amini					OLIO KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)				12,342
LCII: Amini					OYOMAI P.S	Source: Sector Conditional Grant (Non-Wage)				8,658
LCII: Kamuda					ABOKET P.S	Source: Sector Conditional Grant (Non-Wage)				6,306
LCII: Kamuda					KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)				11,358
LCII: Kamuda					OBUIA P.S	Source: Sector Conditional Grant (Non-Wage)				6,234
LCII: Kamuda					OLOBAI-KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)				8,910
LCII: Kamuda					OLWELAI KAMUDA P.S	Source: Sector Conditional Grant (Non-Wage)				9,258
LCII: Lalle					LALLE P.S	Source: Sector Conditional Grant (Non-Wage)				15,822
LCII: Lalle					LILIM P.S	Source: Sector Conditional Grant (Non-Wage)				13,494
LCII: Lalle					OLONG COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)				10,122
<b>Total Cost of output078151</b>					<b>0</b>	<b>866,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>885,630</b>
<b>Total Cost of Lower Local Services</b>					<b>0</b>	<b>866,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>885,630</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>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings		0	0	0	0	0	0	80,000	0	80,000
<b>Total for LCIII: Gweri Sub County</b>					<b>County: Soroti County</b>					<b>80,000</b>
LCII: Gweri	Classroom block and office in telamot PS				Building Construction - Building Costs-209	Source: Sector Development Grant				80,000
312102 Residential Buildings		0	0	324,610	0	324,610	0	0	0	0



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Total Cost of output078180		0	0	324,610	0	324,610	0	0	80,000	0	80,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	40,000	0	40,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	72,817	0	72,817
Total for LCIII: Gweri Sub County				County: Soroti County				15,000			
LCII: Gweri	Telamot PS in gweri SC	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant		15,000						
Total for LCIII: Arapai Sub County				County: Soroti County				14,296			
LCII: Arapai	Onyakai PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant		14,296						
Total for LCIII: Asuret Sub County				County: Soroti County				29,296			
LCII: Adacar	Akolodong PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant		14,296						
LCII: Otatai	Omulala PS in Asuret Sub County	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant		15,000						
Total for LCIII: Katine Sub County				County: Soroti County				14,226			
LCII: Ojom	Ojom PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant		14,226						
Total Cost of output078181		0	0	40,000	0	40,000	0	0	72,817	0	72,817
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	160,000	0	160,000	0	0	90,000	0	90,000
Total for LCIII: Tubur Sub County				County: Soroti County				90,000			
LCII: Achuna	2 in 1 Teachers House constructed in Achuna PS	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant		80,000						
LCII: Achuna	Achuna PS	Building Construction - Building Costs-210	Source: District Discretionary Development Equalization Grant		10,000						
Total Cost of output078182		0	0	160,000	0	160,000	0	0	90,000	0	90,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	39,811	0	39,811	0	0	0	0	0
Total Cost of output078183		0	0	39,811	0	39,811	0	0	0	0	0
Total Cost of Capital Purchases		0	0	564,421	0	564,421	0	0	242,817	0	242,817

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Total cost of Pre-Primary and Primary Education	6,123,574	866,622	564,421	0	7,554,618	6,123,574	1,293,566	242,817	0	7,659,957
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## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

### 078201 Secondary Teaching Services

211101 General Staff Salaries	1,323,890	0	0	0	1,323,890	1,884,631	0	0	0	1,884,631
<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>1,884,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,884,631</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>1,884,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,884,631</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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### 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	717,225	0	0	717,225	0	659,505	0	0	659,505
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**Total for LCIII: Soroti Sub County** **County: Soroti County** **197,505**

LCII: Acetigwen KATINE SEN. Source: Sector Conditional Grant (Non-Wage) 79,200  
SEC. SCHOOL

LCII: Amen GWERI S.S Source: Sector Conditional Grant (Non-Wage) 118,305

**Total for LCIII: Arapai Sub County** **County: Soroti County** **299,310**

LCII: Aloet TESO Source: Sector Conditional Grant (Non-Wage) 299,310  
COLLEGE  
ALOET

**Total for LCIII: Tubur Sub County** **County: Soroti County** **74,580**

LCII: Aparisa TUBUR S.S Source: Sector Conditional Grant (Non-Wage) 74,580

**Total for LCIII: Missing Subcounty** **County: Missing County** **88,110**

LCII: Missing Parish KAMUDA Source: Sector Conditional Grant (Non-Wage) 88,110  
PARENTS S.S

<b>Total Cost of output078251</b>	<b>0</b>	<b>717,225</b>	<b>0</b>	<b>0</b>	<b>717,225</b>	<b>0</b>	<b>659,505</b>	<b>0</b>	<b>0</b>	<b>659,505</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>717,225</b>	<b>0</b>	<b>0</b>	<b>717,225</b>	<b>0</b>	<b>659,505</b>	<b>0</b>	<b>0</b>	<b>659,505</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	945,187	0	945,187
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<b>Total for LCIII: Asuret Sub County</b>		<b>County: Soroti County</b>		<b>945,187</b>	
<i>LCII: Mukura</i>	<i>Asuret PS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>150,187</i>	
<i>LCII: Mukura</i>	<i>Asuret SC HQs</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>795,000</i>	
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>945,187</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>945,187</b>
<b>Total cost of Secondary Education</b>	<b>1,323,890</b>	<b>717,225</b>	<b>700,000</b>	<b>0</b>	<b>3,489,323</b>

## 0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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	832,170	0	0	0	832,170
<b>Total Cost of output078301</b>		<b>679,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>679,161</b>	<b>832,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832,170</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>832,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832,170</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</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>397,183</i>				
<i>LCII: Missing Parish</i>				<i>ST KIZITO TECH. INST MADERA</i>		<i>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>832,170</b>	<b>553,500</b>	<b>0</b>	<b>0</b>	<b>1,385,670</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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>											
221009 Welfare and Entertainment		0	0	0	0	0	0	3,408	0	0	3,408

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,292	0	0	5,292
227001 Travel inland	0	28,454	0	0	28,454	0	26,800	0	0	26,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<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>43,500</b>	<b>0</b>	<b>0</b>	<b>43,500</b>

**078402 Monitoring and Supervision Secondary Education**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,000	0	0	9,000	0	6,120	0	0	6,120
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	7,000	0	0	7,000
<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>15,120</b>	<b>0</b>	<b>0</b>	<b>15,120</b>

**078403 Sports Development services**

221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	40,000	0	0	40,000
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>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</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	0	0	0	0
222001 Telecommunications	0	136	0	0	136	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
<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>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</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	0	0	0	0
221002 Workshops and Seminars	0	85,860	0	0	85,860	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	800	0	0	800
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	2,000	0	0	2,000
227001 Travel inland	0	26,786	0	0	26,786	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	25,501	0	0	25,501	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0

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Total Cost of output078405		57,482	160,010	0	0	217,492	63,379	30,000	0	0	93,379
Total Cost of Higher LG Services		57,482	350,189	0	0	407,671	63,379	143,620	0	0	206,999
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	68,105	0	68,105
<b>Total for LCIII: Asuret Sub County</b>				<b>County: Soroti County</b>							<b>68,105</b>
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
312201 Transport Equipment		0	0	0	0	0	0	0	190,000	0	190,000
<b>Total for LCIII: Soroti Sub County</b>				<b>County: Soroti County</b>							<b>190,000</b>
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	8,000	0	8,000
<b>Total for LCIII: Soroti Sub County</b>				<b>County: Soroti County</b>							<b>8,000</b>
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	13,000	0	13,000

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<b>Total for LCIII: Soroti Sub County</b>		<b>County: Soroti County</b>		<b>13,000</b>
<i>LCII: Acetigwen</i>	<i>DEOs Office</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>
<i>LCII: Opuyo</i>	<i>DEOs Office</i>	<i>ICT - Firewall Network Security Equipment-761</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>
<i>LCII: Opuyo</i>	<i>DEOs Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>57,482</b>	<b>350,189</b>	<b>30,000</b>	<b>0</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

### 078501 Special Needs Education Services

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	8,864	0	0	8,864
227001 Travel inland	0	0	0	0	0	0	7,457	0	0	7,457
<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>16,321</b>	<b>0</b>	<b>0</b>	<b>16,321</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>16,321</b>	<b>0</b>	<b>0</b>	<b>16,321</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>16,321</b>	<b>0</b>	<b>0</b>	<b>16,321</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>8,903,755</b>	<b>2,666,512</b>	<b>1,467,110</b>	<b>0</b>	<b>13,037,376</b>

## Vote:553 Soroti District

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*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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,295</b>	<b>91,832</b>	<b>878,905</b>
District Unconditional Grant (Non-Wage)	15,000	53,322	2,000
District Unconditional Grant (Wage)	78,295	37,260	119,400
Locally Raised Revenues	5,000	1,250	2,000
Other Transfers from Central Government	0	0	755,505
<b>Development Revenues</b>	<b>1,174,244</b>	<b>716,931</b>	<b>562,002</b>
District Discretionary Development Equalization Grant	60,000	40,000	50,000
Other Transfers from Central Government	602,242	335,596	0
Sector Development Grant	512,002	341,335	512,002
<b>Total Revenues shares</b>	<b>1,272,539</b>	<b>808,763</b>	<b>1,440,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,295	34,920	119,400
Non Wage	20,000	49,769	759,505
<b>Development Expenditure</b>			
Domestic Development	1,174,244	210,766	562,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,272,539</b>	<b>295,455</b>	<b>1,440,908</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 Estimates for FY 2019/20</b>					<b>Draft 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	54,141	0	0	54,141
<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>81,641</b>	<b>0</b>	<b>0</b>	<b>81,641</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	70,755	0	0	70,755
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
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>608,850</b>	<b>0</b>	<b>0</b>	<b>728,250</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
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
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>15,000</b>			
<i>LCII: Missing Parish</i>	<i>works department motorcycle purchase</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Sector Development Grant</i>								15,000
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>7,000</b>			
<i>LCII: Missing Parish</i>	<i>WORKS DEPARTMENT</i>	<i>ICT - Laptop (Notebook Computer) - 779</i>	<i>Source: Sector Development Grant</i>								7,000
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

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**048180 Rural roads construction and rehabilitation**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **5,000**

LCII: Missing Parish Soroti DLG - Works Department Engineering and Design studies and Plans - Bill of Quantities-475 Source: District Discretionary Development Equalization Grant 5,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	41,500	0	41,500
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**Total for LCIII: Missing Subcounty** **County: Missing County** **41,500**

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

LCII: Missing Parish works department Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 5,000

312103 Roads and Bridges	0	0	0	0	0	0	0	440,502	0	440,502
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**Total for LCIII: Gweri Sub County** **County: Soroti County** **40,000**

LCII: Awaliwal Anyidi-Opucet Roads and Bridges - Bridges-1557 Source: District Discretionary Development Equalization Grant 20,000

LCII: Dokolo Abelet-Owokai Roads and Bridges - Bridges-1557 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

<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,002</b>	<b>0</b>	<b>487,002</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>562,002</b>	<b>0</b>	<b>562,002</b>
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<b>Total cost of District, Urban and Community Access Roads</b>	<b>78,295</b>	<b>20,000</b>	<b>1,174,244</b>	<b>0</b>	<b>1,272,539</b>	<b>119,400</b>	<b>759,505</b>	<b>562,002</b>	<b>0</b>	<b>1,440,908</b>
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<b>Total cost of Roads and Engineering</b>	<b>78,295</b>	<b>20,000</b>	<b>1,174,244</b>	<b>0</b>	<b>1,272,539</b>	<b>119,400</b>	<b>759,505</b>	<b>562,002</b>	<b>0</b>	<b>1,440,908</b>
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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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,761</b>	<b>21,380</b>	<b>76,804</b>
District Unconditional Grant (Non-Wage)	15,000	3,750	2,000
Locally Raised Revenues	5,000	1,250	2,000
Sector Conditional Grant (Non-Wage)	32,761	16,380	72,804
<b>Development Revenues</b>	<b>381,242</b>	<b>254,162</b>	<b>694,316</b>
District Discretionary Development Equalization Grant	56,000	37,333	60,000
Sector Development Grant	325,242	216,828	634,316
<b>Total Revenues shares</b>	<b>434,003</b>	<b>275,542</b>	<b>771,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,761	12,552	76,804
<b>Development Expenditure</b>			
Domestic Development	381,242	17,593	694,316
External Financing	0	0	0
<b>Total Expenditure</b>	<b>434,003</b>	<b>30,145</b>	<b>771,120</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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	2,440	0	0	2,440
221003 Staff Training	0	0	0	0	0	0	2,060	0	0	2,060
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	320	0	0	320
221009 Welfare and Entertainment	0	0	0	0	0	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	4,400	0	0	4,400	0	7,000	0	0	7,000
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
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	3,320	0	0	3,320
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	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	31,068	0	0	31,068
227004 Fuel, Lubricants and Oils	0	2,053	0	0	2,053	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	5,400	0	0	5,400	0	5,200	0	0	5,200
228003 Maintenance – Machinery, Equipment & Furniture	0	2,040	0	0	2,040	0	0	0	0	0
<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>62,004</b>	<b>0</b>	<b>0</b>	<b>62,004</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	14,800	0	0	14,800
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>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</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>76,804</b>	<b>0</b>	<b>0</b>	<b>76,804</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>

# 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>098172 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Missing Subcounty</b>										<b>6,000</b>
<i>LCII: Missing Parish</i>	<i>water.office</i>		<i>ICT - Laptop (Notebook Computer) -779</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>6,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	4,716	0	4,716
<b>Total for LCIII: Missing Subcounty</b>										<b>4,716</b>
<i>LCII: Missing Parish</i>	<i>water.office laboratory</i>		<i>procurement of water laboratory materials for water quality testing</i>					<i>Source: Sector Development Grant</i>		<i>4,716</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>10,716</b>	<b>0</b>	<b>10,716</b>
<b>098180 Construction of public latrines in RGCs</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Gweri Sub County</b>										<b>1,000</b>
<i>LCII: Gweri</i>	<i>gweri</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: Sector Development Grant</i>		<i>1,000</i>
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	12,800	0	12,800
<b>Total for LCIII: Gweri Sub County</b>										<b>12,800</b>
<i>LCII: Gweri</i>	<i>gweri</i>		<i>Construction Services - Workshops-419</i>					<i>Source: Sector Development Grant</i>		<i>800</i>
<i>LCII: Gweri</i>	<i>gweri.s/c</i>		<i>Construction Services - Sanitation Facilities-409</i>					<i>Source: Sector Development Grant</i>		<i>12,000</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	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,085	0	6,085	0	0	24,300	0	24,300

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<b>Total for LCIII: Soroti Sub County</b>		<b>County: Soroti County</b>	<b>22,200</b>
LCII: Opuyo	office.staff.allowances	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 22,200
<b>Total for LCIII: Arapai Sub County</b>		<b>County: Soroti County</b>	<b>2,100</b>
LCII: Arapai	rehabilitation.supervision	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant 2,100
312104 Other Structures	0	0	0
<b>Total for LCIII: Soroti Sub County</b>		<b>County: Soroti County</b>	<b>25,500</b>
LCII: Amen	RETENTION	Construction Services - Civil Works-392	Source: Sector Development Grant 21,000
LCII: Opuyo	Opuyo	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: Dokolo	Gweri	Construction Services - Civil Works-392	Source: Sector Development Grant 21,000
LCII: Gweri	Gweri	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>68,000</b>
LCII: Aloet	Arapai	Construction Services - Civil Works-392	Source: Sector Development Grant 21,000
LCII: Aloet	Arapai Aloet	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
LCII: Arapai	Arapai	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 4,500

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<b>Total for LCIII: Asuret Sub County</b>		<b>County: Soroti County</b>	<b>21,000</b>
<i>LCII: Obule</i>	<i>Owalai ward Ocokcian</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 21,000</i>
<b>Total for LCIII: Katine Sub County</b>		<b>County: Soroti County</b>	<b>46,500</b>
<i>LCII: Katine</i>	<i>katine</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Merok</i>	<i>merok</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Ochuloi</i>	<i>Ochuloi</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 4,500</i>
<b>Total for LCIII: Tubur Sub County</b>		<b>County: Soroti County</b>	<b>46,500</b>
<i>LCII: Tubur</i>	<i>Abule</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Tubur</i>	<i>ALEERE</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Tubur</i>	<i>Tubur</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 4,500</i>
<b>Total for LCIII: Kamuda Sub County</b>		<b>County: Soroti County</b>	<b>25,500</b>
<i>LCII: Amini</i>	<i>Aladoi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Kamuda</i>	<i>Kamuda</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 4,500</i>
<b>Total Cost of output098183</b>		<b>0 0 304,242 0 304,242 0 0 282,800 0 282,800</b>	
<b>098184 Construction of piped water supply system</b>			
281503 Engineering and Design Studies & Plans for capital works	0	0 22,000 0 22,000 0 0 47,180 0 47,180	
<b>Total for LCIII: Katine Sub County</b>		<b>County: Soroti County</b>	<b>47,180</b>
<i>LCII: Katine</i>	<i>Adamasiko well</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: District Discretionary Development Equalization Grant 47,180</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0 0 0 0 0 0 6,820 0 6,820	

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<b>Total for LCIII: Soroti Sub County</b>		<b>County: Soroti County</b>		<b>6,820</b>	
<i>LCII: Opuyo</i>	<i>owalei</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,820</i>	
312104 Other Structures	0	0	0	0	333,000
<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 Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>	
<b>Total for LCIII: Katine Sub County</b>		<b>County: Soroti County</b>		<b>325,000</b>	
<i>LCII: Katine</i>	<i>Adamasiko production well</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>325,000</i>	
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>387,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>336,242</b>	<b>0</b>	<b>694,316</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>771,120</b>
<b>Total cost of Water</b>	<b>0</b>	<b>52,761</b>	<b>381,242</b>	<b>0</b>	<b>771,120</b>



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*Natural Resources***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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>243,542</b>	<b>111,055</b>	<b>221,169</b>
District Unconditional Grant (Non-Wage)	30,000	10,533	5,000
District Unconditional Grant (Wage)	180,803	90,402	168,201
Locally Raised Revenues	25,000	6,250	20,000
Sector Conditional Grant (Non-Wage)	7,740	3,870	27,969
<b>Development Revenues</b>	<b>40,000</b>	<b>26,667</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	40,000	26,667	15,000
<b>Total Revenues shares</b>	<b>283,542</b>	<b>137,721</b>	<b>236,169</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,803	73,081	168,201
Non Wage	62,740	20,653	52,969
<b>Development Expenditure</b>			
Domestic Development	40,000	4,534	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>283,542</b>	<b>98,268</b>	<b>236,169</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>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>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
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>0</b>	<b>0</b>	<b>2,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>										
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>
<b>098307 River Bank and Wetland Restoration</b>										
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	4,000	0	0	4,000
<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>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
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
<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>

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## 098311 Infrastructure Planning

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	3,000	0	0	3,000
<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>3,000</b>	<b>5,000</b>	<b>0</b>	<b>8,000</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>52,969</b>	<b>10,000</b>	<b>0</b>	<b>231,169</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098372 Administrative Capital

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>

## 098375 Non Standard Service Delivery Capital

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

**Total for LCIII: Soroti Sub County** **County: Soroti County** **5,000**

*LCII: Amen amen Cultivated Assets - Seedlings-426 Source: District Discretionary Development Equalization Grant 5,000*

<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>52,969</b>	<b>15,000</b>	<b>0</b>	<b>236,169</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>52,969</b>	<b>15,000</b>	<b>0</b>	<b>236,169</b>

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## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>208,550</b>	<b>95,991</b>	<b>597,349</b>
District Unconditional Grant (Non-Wage)	15,000	3,750	5,000
District Unconditional Grant (Wage)	124,355	60,852	124,355
Locally Raised Revenues	12,600	3,092	8,000
Other Transfers from Central Government	0	0	404,237
Sector Conditional Grant (Non-Wage)	56,595	28,297	55,756
<b>Development Revenues</b>	<b>2,291,416</b>	<b>69,628</b>	<b>979,700</b>
District Discretionary Development Equalization Grant	8,000	5,333	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>165,619</b>	<b>1,577,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	124,355	53,111	124,355
Non Wage	84,195	24,330	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>141,736</b>	<b>1,577,049</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	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>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	0	5,820
221002 Workshops and Seminars	0	2,340	0	0	2,340	0	2,340	0	0	2,340
221008 Computer supplies and Information Technology (IT)	0	432	0	0	432	0	432	0	0	432
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,660	0	0	2,660	0	2,660	0	0	2,660
227004 Fuel, Lubricants and Oils	0	1,948	0	0	1,948	0	1,948	0	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>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	0	966
221008 Computer supplies and Information Technology (IT)	0	420	0	0	420	0	340	0	0	340
221009 Welfare and Entertainment	0	900	0	0	900	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	234	0	0	234	0	234	0	0	234
223005 Electricity	0	382	0	0	382	0	380	0	0	380
223006 Water	0	602	0	0	602	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,664	0	0	1,664	0	886	0	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>0</b>	<b>4,606</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	1,308	0	0	1,308	0	5,568	0	0	5,568
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,190	0	0	1,190
223005 Electricity	0	0	0	0	0	0	620	0	0	620
227001 Travel inland	0	2,000	0	0	2,000	0	14,859	0	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>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	0	19,400
221003 Staff Training	0	1,000	0	5,780	6,780	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	6,000	6,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	4,000	4,000	0	2,200	0	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
<b>Total for LCIII: Soroti Sub County</b>					<b>County: Soroti County</b>				<b>949,700</b>	
<i>LCII: Amen</i>	<i>DCDOs OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Other Transfers from Central Government</i>				<i>199,700</i>
<i>LCII: Amen</i>	<i>NUSAF OFFICE</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Other Transfers from Central Government</i>				<i>700,000</i>
<i>LCII: Opuyo</i>	<i>DCDOs OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>				<i>Source: Other Transfers from Central Government</i>				<i>50,000</i>
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>949,700</b>	<b>0</b>	<b>949,700</b>

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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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**Total for LCIII: Soroti Sub County** **County: Soroti County** **30,000**

*LCII: Amen* *District Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *30,000*

312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
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**Total Cost of output108175** **0** **0** **2,234,926** **0** **2,234,926** **0** **0** **30,000** **0** **30,000**

**Total Cost of Capital Purchases** **0** **0** **2,234,926** **0** **2,234,926** **0** **0** **979,700** **0** **979,700**

**Total cost of Community Mobilisation and Empowerment** **124,355** **84,195** **2,234,926** **56,490** **2,499,966** **124,355** **472,993** **979,700** **0** **1,577,049**

**Total cost of Community Based Services** **124,355** **84,195** **2,234,926** **56,490** **2,499,966** **124,355** **472,993** **979,700** **0** **1,577,049**



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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>230,954</b>	<b>83,390</b>	<b>230,902</b>
District Unconditional Grant (Non-Wage)	63,153	33,713	93,000
District Unconditional Grant (Wage)	77,902	38,950	77,902
Locally Raised Revenues	89,900	10,726	60,000
<b>Development Revenues</b>	<b>204,076</b>	<b>60,298</b>	<b>141,768</b>
District Discretionary Development Equalization Grant	104,076	60,298	141,768
External Financing	100,000	0	0
<b>Total Revenues shares</b>	<b>435,030</b>	<b>143,688</b>	<b>372,669</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,902	34,778	77,902
Non Wage	153,052	36,796	153,000
<b>Development Expenditure</b>			
Domestic Development	104,076	42,592	141,768
External Financing	100,000	0	0
<b>Total Expenditure</b>	<b>435,030</b>	<b>114,167</b>	<b>372,669</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	455	0	455
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	3,000	0	0	3,000

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222001 Telecommunications	0	2,410	0	0	2,410	0	0	0	0	0
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	3,000	0	0	3,000
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
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>455</b>	<b>0</b>	<b>108,356</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	6,000	0	0	6,000
<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>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</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	20,000	10,000	0	30,000
221003 Staff Training	0	0	6,000	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	7,000	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	8,000	0	24,000
<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>46,000</b>	<b>25,000</b>	<b>0</b>	<b>71,000</b>

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## 138307 Management Information Systems

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>

## 138308 Operational Planning

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>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	24,154	12,000	0	36,154	0	10,000	16,000	0	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	8,000	0	18,000
<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>24,000</b>	<b>0</b>	<b>44,000</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>153,000</b>	<b>72,955</b>	<b>0</b>	<b>303,856</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,000	0	11,000	0	0	0	0	0
312104 Other Structures	0	0	1,000	0	1,000	0	0	3,000	0	3,000

**Total for LCIII: Soroti Sub County** **County: Soroti County** **3,000**

LCII: Opuyo Planning Department Construction Services - Energy Installations-394 Source: District Discretionary Development Equalization Grant 3,000

312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	31,416	0	31,416
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**Total for LCIII: Soroti Sub County** **County: Soroti County** **31,416**

LCII: Amen Planning Dept Solar Installation Machinery and Equipment - Solar-1125 Source: District Discretionary Development Equalization Grant 31,416

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

LCII: Opuyo Planning Department Furniture and Fixtures - Furniture Expenses-640 Source: District Discretionary Development Equalization Grant 8,000

312213 ICT Equipment	0	0	10,303	0	10,303	0	0	26,397	0	26,397
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**Total for LCIII: Soroti Sub County** **County: Soroti County** **26,397**

LCII: Opuyo Planning department ICT - Assorted Computer Accessories-707 Source: District Discretionary Development Equalization Grant 12,000

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LCII: Opuyo	Planning Department	ICT - Assorted Hardware and Software Maintenance and Support-711	Source: District Discretionary Development Equalization Grant	12,397						
LCII: Opuyo	Planning Department	ICT - Cameras-724	Source: District Discretionary Development Equalization Grant	2,000						
Total Cost of output138372	0	0	40,303	0	40,303	0	0	68,813	0	68,813
Total Cost of Capital Purchases	0	0	40,303	0	40,303	0	0	68,813	0	68,813
Total cost of Local Government Planning Services	77,902	153,052	104,076	100,000	435,030	77,902	153,000	141,768	0	372,669
Total cost of Planning	77,902	153,052	104,076	100,000	435,030	77,902	153,000	141,768	0	372,669

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**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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,935</b>	<b>21,018</b>	<b>40,960</b>
District Unconditional Grant (Non-Wage)	15,334	6,217	8,000
District Unconditional Grant (Wage)	24,601	12,301	24,960
Locally Raised Revenues	10,000	2,500	8,000
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,000	4,000	4,000
<b>Total Revenues shares</b>	<b>53,935</b>	<b>25,018</b>	<b>44,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,601	9,236	24,960
Non Wage	25,334	7,333	16,000
<b>Development Expenditure</b>			
Domestic Development	4,000	2,000	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,935</b>	<b>18,569</b>	<b>44,960</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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
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	1,500	0	1,500
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>2,000</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>42,960</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
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<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>4,000</b>	<b>0</b>	<b>44,960</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>4,000</b>	<b>0</b>	<b>44,960</b>

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,795</b>	<b>27,398</b>	<b>55,300</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	4,000
District Unconditional Grant (Wage)	26,885	13,442	33,360
Locally Raised Revenues	8,000	2,000	4,000
Sector Conditional Grant (Non-Wage)	13,911	6,955	13,940
<b>Development Revenues</b>	<b>8,000</b>	<b>5,333</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	8,000	5,333	2,000
<b>Total Revenues shares</b>	<b>66,795</b>	<b>32,731</b>	<b>57,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,885	8,668	33,360
Non Wage	31,911	8,569	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>17,237</b>	<b>57,300</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Soroti Sub County	126,506	14,343	158,088
Gweri Sub County	204,054	22,075	226,837
Arapai Sub County	178,586	26,042	326,886
Asuret Sub County	176,011	24,290	215,476
Katine Sub County	160,273	28,941	280,778
Tubur Sub County	115,918	12,010	129,127
Kamuda Sub County	166,854	11,340	189,586
<b>Grand Total</b>	<b>1,128,203</b>	<b>139,041</b>	<b>1,526,778</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>171,514</i>	<i>20,823</i>	<i>540,645</i>
<i>Domestic Devt:</i>	<i>956,689</i>	<i>118,218</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,533</b>	<b>9,337</b>	<b>47,858</b>
District Unconditional Grant (Non-Wage)	19,533	9,337	19,703
Locally Raised Revenues	0	0	28,155
<b><i>Development Revenues</i></b>	<b>106,973</b>	<b>95,587</b>	<b>110,230</b>
District Discretionary Development Equalization Grant	106,973	95,587	110,230
<b>Total Revenue Shares</b>	<b>126,506</b>	<b>104,924</b>	<b>158,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,533	0	47,858
<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>158,088</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,649</b>	<b>13,908</b>	<b>47,949</b>
District Unconditional Grant (Non-Wage)	30,649	13,908	30,949
Locally Raised Revenues	0	0	17,000
<b><i>Development Revenues</i></b>	<b>173,405</b>	<b>114,120</b>	<b>178,888</b>
District Discretionary Development Equalization Grant	173,405	114,120	178,888
<b>Total Revenue Shares</b>	<b>204,054</b>	<b>128,028</b>	<b>226,837</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,649	7,568	47,949
<b><i>Development Expenditure</i></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>226,837</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,998</b>	<b>12,869</b>	<b>170,722</b>
District Unconditional Grant (Non-Wage)	26,998	12,423	27,227
Locally Raised Revenues	0	446	143,495
<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>125,889</b>	<b>326,886</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,998	6,680	170,722
<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>326,886</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,629</b>	<b>12,348</b>	<b>61,755</b>
District Unconditional Grant (Non-Wage)	26,629	12,348	26,827
Locally Raised Revenues	0	0	34,928
<b><i>Development Revenues</i></b>	<b>149,382</b>	<b>74,519</b>	<b>153,721</b>
District Discretionary Development Equalization Grant	149,382	74,519	153,721
<b>Total Revenue Shares</b>	<b>176,011</b>	<b>86,867</b>	<b>215,476</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,629	6,576	61,755
<b><i>Development Expenditure</i></b>			
Domestic Development	149,382	17,714	153,721
External Financing	0	0	0
<b>Total Expenditure</b>	<b>176,011</b>	<b>24,290</b>	<b>215,476</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,373</b>	<b>10,664</b>	<b>140,496</b>
District Unconditional Grant (Non-Wage)	24,373	10,664	24,626
Locally Raised Revenues	0	0	115,870
<b>Development Revenues</b>	<b>135,899</b>	<b>65,758</b>	<b>140,283</b>
District Discretionary Development Equalization Grant	135,899	65,758	140,283
<b>Total Revenue Shares</b>	<b>160,273</b>	<b>76,422</b>	<b>280,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,373	0	140,496
<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>280,778</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,015</b>	<b>8,720</b>	<b>28,182</b>
District Unconditional Grant (Non-Wage)	18,015	8,720	18,182
Locally Raised Revenues	0	0	10,000
<b>Development Revenues</b>	<b>97,903</b>	<b>94,752</b>	<b>100,945</b>
District Discretionary Development Equalization Grant	97,903	94,752	100,945
<b>Total Revenue Shares</b>	<b>115,918</b>	<b>103,472</b>	<b>129,127</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,015	0	28,182
<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>129,127</b>

# Vote:553 Soroti District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,316</b>	<b>11,399</b>	<b>43,683</b>
District Unconditional Grant (Non-Wage)	25,316	11,399	25,546
Locally Raised Revenues	0	0	18,137
<b>Development Revenues</b>	<b>141,538</b>	<b>85,523</b>	<b>145,903</b>
District Discretionary Development Equalization Grant	141,538	85,523	145,903
<b>Total Revenue Shares</b>	<b>166,854</b>	<b>96,923</b>	<b>189,586</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,316	0	43,683
<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>189,586</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,116</b>	<b>7,073</b>	<b>29,052</b>
District Unconditional Grant (Non-Wage)	8,116	7,073	14,052
Locally Raised Revenues	0	0	15,000
<b>Development Revenues</b>	<b>8,101</b>	<b>24,255</b>	<b>34,303</b>
District Discretionary Development Equalization Grant	8,101	24,255	34,303
<b>Total Revenue Shares</b>	<b>16,217</b>	<b>31,328</b>	<b>63,355</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,116	0	29,052
<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>63,355</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>Draft 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										
<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
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000

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

227001 Travel inland	0	8,116	0	0	8,116	0	20,152	0	0	20,152
<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>29,052</b>	<b>34,303</b>	<b>0</b>	<b>63,355</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>29,052</b>	<b>34,303</b>	<b>0</b>	<b>63,355</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>29,052</b>	<b>34,303</b>	<b>0</b>	<b>63,355</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>29,052</b>	<b>34,303</b>	<b>0</b>	<b>63,355</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>242</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	800	242	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>242</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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>480</b>	<b>2,023</b>	<b>10,806</b>
District Unconditional Grant (Non-Wage)	480	2,023	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>2,023</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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>57,372</b>	<b>30,802</b>	<b>20,950</b>
District Discretionary Development Equalization Grant	57,372	30,802	20,950
<b>Total Revenue Shares</b>	<b>57,672</b>	<b>30,802</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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	0	0

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

<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>0</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					Draft 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>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					Draft 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>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**

## Vote:553 Soroti District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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>078472 Administrative Capital</b>										
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 Dec for FY 2019/20	Draft 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>	<b>21,526</b>	<b>25,000</b>	<b>14,000</b>
District Discretionary Development Equalization Grant	21,526	25,000	14,000
<b>Total Revenue Shares</b>	<b>21,526</b>	<b>25,000</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					Draft 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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>2,875</b>	<b>529</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	2,875	529	3,500
<b>Total Revenue Shares</b>	<b>2,875</b>	<b>529</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					Draft 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>										
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,337</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	8,337	0	0
<i>Development Revenues</i>	<b>11,600</b>	<b>15,000</b>	<b>7,300</b>
District Discretionary Development Equalization Grant	11,600	15,000	7,300
<b>Total Revenue Shares</b>	<b>19,937</b>	<b>15,000</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					Draft 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	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>

## 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	6,600	0	6,600
<b>Total Cost of Output 72</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>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total Cost of Class of Output Capital Purchases</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>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>8,337</b>	<b>11,600</b>	<b>0</b>	<b>19,937</b>	<b>0</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>7,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>8,337</b>	<b>11,600</b>	<b>0</b>	<b>19,937</b>	<b>0</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>7,300</b>

SubCounty/Town Council/Division: Gweri Sub County

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,778</b>	<b>10,118</b>	<b>30,082</b>
District Unconditional Grant (Non-Wage)	9,778	10,118	20,082
Locally Raised Revenues	0	0	10,000
<b>Development Revenues</b>	<b>10,576</b>	<b>18,856</b>	<b>49,513</b>
District Discretionary Development Equalization Grant	10,576	18,856	49,513
<b>Total Revenue Shares</b>	<b>20,354</b>	<b>28,974</b>	<b>79,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,778	7,568	30,082
<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>79,595</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					Draft 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	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	20,682	0	0	20,682
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>30,082</b>	<b>49,513</b>	<b>0</b>	<b>79,595</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>30,082</b>	<b>49,513</b>	<b>0</b>	<b>79,595</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>										
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>30,082</b>	<b>49,513</b>	<b>0</b>	<b>79,595</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>30,082</b>	<b>49,513</b>	<b>0</b>	<b>79,595</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,800</b>	<b>1,390</b>	<b>9,000</b>
District Unconditional Grant (Non-Wage)	8,800	1,390	5,000
Locally Raised Revenues	0	0	4,000
<b>Development Revenues</b>	<b>7,200</b>	<b>3,241</b>	<b>4,900</b>
District Discretionary Development Equalization Grant	7,200	3,241	4,900
<b>Total Revenue Shares</b>	<b>16,000</b>	<b>4,631</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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,150</b>	<b>2,400</b>	<b>8,867</b>
District Unconditional Grant (Non-Wage)	8,150	2,400	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>2,400</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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<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 Worplan Revenues and Expenditures

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

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District Unconditional Grant (Non-Wage)	900	0	0
<b>Development Revenues</b>	<b>30,430</b>	<b>32,825</b>	<b>38,000</b>
District Discretionary Development Equalization Grant	30,430	32,825	38,000
<b>Total Revenue Shares</b>	<b>31,330</b>	<b>32,825</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					Draft 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>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					Draft 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>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
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>

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**018211 Livestock Health and Marketing**

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>

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	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>

**018281 Cattle dip construction**

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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<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>7,000</b>	<b>13,148</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	7,000	13,148	1,500
<b>Total Revenue Shares</b>	<b>7,600</b>	<b>13,148</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>

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



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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

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

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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					Draft 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>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					Draft 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>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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>28,257</b>	<b>70,635</b>
District Discretionary Development Equalization Grant	82,512	28,257	70,635
<b>Total Revenue Shares</b>	<b>82,512</b>	<b>28,257</b>	<b>70,635</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	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					Draft 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	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
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					Draft 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>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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>409</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	409	0	0
<b>Development Revenues</b>	<b>12,400</b>	<b>3,794</b>	<b>950</b>
District Discretionary Development Equalization Grant	12,400	3,794	950
<b>Total Revenue Shares</b>	<b>12,809</b>	<b>3,794</b>	<b>950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	409	0	0
<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>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>	<b>0</b>	<b>409</b>	<b>0</b>	<b>0</b>	<b>409</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>409</b>	<b>0</b>	<b>0</b>	<b>409</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	12,400	0	12,400	0	0	950	0	950
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>409</b>	<b>12,400</b>	<b>0</b>	<b>12,809</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>409</b>	<b>12,400</b>	<b>0</b>	<b>12,809</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,512</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,512	0	0
<b>Development Revenues</b>	<b>23,288</b>	<b>14,000</b>	<b>9,900</b>
District Discretionary Development Equalization Grant	23,288	14,000	9,900
<b>Total Revenue Shares</b>	<b>24,799</b>	<b>14,000</b>	<b>9,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,512	0	0
<b>Development Expenditure</b>			
Domestic Development	23,288	0	9,900

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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					Draft 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>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>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</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>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Community Mobilisation and Empowerment</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>9,900</b>	<b>0</b>	<b>9,900</b>
<b>Total cost of Community Based 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>9,900</b>	<b>0</b>	<b>9,900</b>

**Vote:553 Soroti District****FY 2020/21****SubCounty/Town Council/Division: Arapai 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,725</b>	<b>11,347</b>	<b>107,126</b>
District Unconditional Grant (Non-Wage)	6,725	11,347	17,072
Locally Raised Revenues	0	0	90,054
<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>30,895</b>	<b>115,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,725	6,680	107,126
<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>115,080</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>Draft 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										
<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

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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	59,876	7,954	0	67,830
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>107,126</b>	<b>7,954</b>	<b>0</b>	<b>115,080</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>107,126</b>	<b>7,954</b>	<b>0</b>	<b>115,080</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	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>107,126</b>	<b>7,954</b>	<b>0</b>	<b>115,080</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>107,126</b>	<b>7,954</b>	<b>0</b>	<b>115,080</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,266</b>	<b>1,076</b>	<b>33,000</b>
District Unconditional Grant (Non-Wage)	10,266	1,076	3,000
Locally Raised Revenues	0	0	30,000
<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>1,076</b>	<b>33,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,266	0	33,000
<b>Development Expenditure</b>			
Domestic Development	4,969	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,235</b>	<b>0</b>	<b>33,000</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					Draft 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>										
221002 Workshops and Seminars	0	0	4,969	0	<b>4,969</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	3,000	0	0	<b>3,000</b>	0	23,000	0	0	<b>23,000</b>
<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>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,500	0	0	<b>2,500</b>	0	6,000	0	0	<b>6,000</b>
<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	<b>1,000</b>	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	1,766	0	0	<b>1,766</b>	0	0	0	0	<b>0</b>
<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	<b>1,000</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
<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>148108 Sector Management and Monitoring</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	<b>0</b>	0	2,000	0	0	<b>2,000</b>
<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>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</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>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</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>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,940</b>	<b>0</b>	<b>30,595</b>
District Unconditional Grant (Non-Wage)	2,940	0	7,155
Locally Raised Revenues	0	0	23,441

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,940</b>	<b>0</b>	<b>30,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,940	0	30,595
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,940</b>	<b>0</b>	<b>30,595</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,595	0	0	30,595
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>30,595</b>	<b>0</b>	<b>0</b>	<b>30,595</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>30,595</b>	<b>0</b>	<b>0</b>	<b>30,595</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>30,595</b>	<b>0</b>	<b>0</b>	<b>30,595</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>30,595</b>	<b>0</b>	<b>0</b>	<b>30,595</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>446</b>	<b>0</b>
Locally Raised Revenues	0	446	0
<i>Development Revenues</i>	<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>

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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	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					Draft 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>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>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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>

## Vote:553 Soroti District

FY 2020/21

## 018207 Tsetse vector control and commercial insects farm promotion

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**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,055</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,055	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>24,029</b>
District Discretionary Development Equalization Grant	0	0	24,029
<b>Total Revenue Shares</b>	<b>1,055</b>	<b>0</b>	<b>24,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,055	0	0
<b>Development Expenditure</b>			
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**

## Vote:553 Soroti District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088175 Non Standard Service Delivery Capital</b>										
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 Dec for FY 2019/20	Draft 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>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

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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					Draft 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>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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,470</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,470	0	0
<b>Development Revenues</b>	<b>5,200</b>	<b>16,935</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	5,200	16,935	3,000
<b>Total Revenue Shares</b>	<b>6,670</b>	<b>16,935</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,470	0	0
<b>Development Expenditure</b>			
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>

## 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					Draft 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>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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<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>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,542	0	0
<b>Development Expenditure</b>			

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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					Draft 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>
<b>108117 Operation of the Community Based Services Department</b>										
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>



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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	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 Dec for FY 2019/20	Draft 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	0	0
District Discretionary Development Equalization Grant	3,500	0	0
<b>Total Revenue Shares</b>	<b>3,500</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	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

## Vote:553 Soroti District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft 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>2,000</b>	<b>0</b>	<b>0</b>
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>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
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

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## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,500</b>	<b>8,673</b>	<b>36,071</b>
District Unconditional Grant (Non-Wage)	7,500	8,673	16,071
Locally Raised Revenues	0	0	20,000
<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>7,500</b>	<b>8,673</b>	<b>39,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,500	6,574	36,071
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>6,574</b>	<b>39,071</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					Draft 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	1,560	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	16,071	3,000	0	19,071
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>36,071</b>	<b>3,000</b>	<b>0</b>	<b>39,071</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>36,071</b>	<b>3,000</b>	<b>0</b>	<b>39,071</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>36,071</b>	<b>3,000</b>	<b>0</b>	<b>39,071</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>36,071</b>	<b>3,000</b>	<b>0</b>	<b>39,071</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>808</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,232	808	0
<b>Total Revenue Shares</b>	<b>9,032</b>	<b>2,725</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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>15,684</b>
District Unconditional Grant (Non-Wage)	8,100	1,759	6,756
Locally Raised Revenues	0	0	8,928

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,100</b>	<b>1,759</b>	<b>15,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,100	0	15,684
<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>15,684</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	8,100	0	0	8,100	0	7,684	0	0	7,684
<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>15,684</b>	<b>0</b>	<b>0</b>	<b>15,684</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>15,684</b>	<b>0</b>	<b>0</b>	<b>15,684</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>15,684</b>	<b>0</b>	<b>0</b>	<b>15,684</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>15,684</b>	<b>0</b>	<b>0</b>	<b>15,684</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	41,631	59,482
District Discretionary Development Equalization Grant	70,850	41,631	59,482
<b>Total Revenue Shares</b>	<b>70,850</b>	<b>41,631</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	17,714	59,482
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,850</b>	<b>17,714</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					Draft 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>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
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>
<b>018203 Livestock Vaccination and Treatment</b>										
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>
<b>018204 Fisheries regulation</b>										
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>
<b>018205 Crop disease control and regulation</b>										
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>
<b>018208 Sector Capacity Development</b>										
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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

## 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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## Vote:553 Soroti District

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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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<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****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<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>0</b>	<b>63,600</b>
District Discretionary Development Equalization Grant	46,500	0	63,600
<b>Total Revenue Shares</b>	<b>46,900</b>	<b>0</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****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft 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										
<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>

## Vote:553 Soroti District

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	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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>579</b>	<b>15,639</b>
District Discretionary Development Equalization Grant	10,800	579	15,639
<b>Total Revenue Shares</b>	<b>10,800</b>	<b>579</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
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					Draft 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>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

## Vote:553 Soroti District

FY 2020/21

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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>31,500</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	12,500	31,500	12,000
<b>Total Revenue Shares</b>	<b>15,186</b>	<b>31,500</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>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</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>108107 Gender Mainstreaming</b>										
227001 Travel inland	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>

# Vote:553 Soroti District

FY 2020/21

## 108108 Children and Youth Services

221001 Advertising and Public Relations	0	696	0	0	696	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	490	0	0	490	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108110 Support to Disabled and the Elderly

282101 Donations	0	0	0	0	0	0	0	12,000	0	12,000
<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>12,000</b>	<b>0</b>	<b>12,000</b>

## 108115 Sector Capacity Development

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 15</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>2,686</b>	<b>0</b>	<b>0</b>	<b>2,686</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</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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## 108172 Administrative Capital

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>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</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>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,686</b>	<b>12,500</b>	<b>0</b>	<b>15,186</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,686</b>	<b>12,500</b>	<b>0</b>	<b>15,186</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
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SubCounty/Town Council/Division: Katine 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,582</b>	<b>8,580</b>	<b>74,751</b>
District Unconditional Grant (Non-Wage)	9,582	8,580	15,065
Locally Raised Revenues	0	0	59,686
<b>Development Revenues</b>	<b>2,844</b>	<b>21,917</b>	<b>16,192</b>
District Discretionary Development Equalization Grant	2,844	21,917	16,192
<b>Total Revenue Shares</b>	<b>12,427</b>	<b>30,497</b>	<b>90,943</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	9,582	0	74,751
<i>Development Expenditure</i>			
Domestic Development	2,844	0	16,192
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,427</b>	<b>0</b>	<b>90,943</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					Draft 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	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
227001 Travel inland	0	9,582	0	0	9,582	0	44,477	0	0	44,477
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>74,751</b>	<b>16,192</b>	<b>0</b>	<b>90,943</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>74,751</b>	<b>16,192</b>	<b>0</b>	<b>90,943</b>

## Vote:553 Soroti District

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>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>74,751</b>	<b>16,192</b>	<b>0</b>	<b>90,943</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>74,751</b>	<b>16,192</b>	<b>0</b>	<b>90,943</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>992</b>	<b>24,000</b>
District Unconditional Grant (Non-Wage)	3,000	992	4,000
Locally Raised Revenues	0	0	20,000
<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>992</b>	<b>24,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	24,000
<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>24,000</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					Draft 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	0	0	0	0	0	2,000	0	0	2,000

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

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	5,000	0	0	5,000
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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	4,000	0	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>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</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>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</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>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</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>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>1,092</b>	<b>41,744</b>
District Unconditional Grant (Non-Wage)	4,000	1,092	5,560
Locally Raised Revenues	0	0	36,184
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>1,092</b>	<b>41,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	4,000	0	41,744
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>41,744</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	4,000	0	0	4,000	0	41,744	0	0	41,744
<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>41,744</b>	<b>0</b>	<b>0</b>	<b>41,744</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>41,744</b>	<b>0</b>	<b>0</b>	<b>41,744</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>41,744</b>	<b>0</b>	<b>0</b>	<b>41,744</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>41,744</b>	<b>0</b>	<b>0</b>	<b>41,744</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,000	0	0
<b>Development Revenues</b>	<b>63,596</b>	<b>28,941</b>	<b>69,140</b>
District Discretionary Development Equalization Grant	63,596	28,941	69,140
<b>Total Revenue Shares</b>	<b>66,596</b>	<b>28,941</b>	<b>69,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	0
<b>Development Expenditure</b>			
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>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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					Draft 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>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>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

## Vote:553 Soroti District

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## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,060</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,060	0	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>0</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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</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>22,000</b>	<b>0</b>	<b>22,000</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>22,000</b>	<b>0</b>	<b>22,000</b>

## Vote:553 Soroti District

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</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>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</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>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</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>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
<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

**Vote:553 Soroti District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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>	<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>0</b>	<b>0</b>	<b>0</b>
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	36,385	0	36,385	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>36,385</b>	<b>0</b>	<b>36,385</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>36,385</b>	<b>0</b>	<b>36,385</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>300</b>	<b>36,385</b>	<b>0</b>	<b>36,685</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>300</b>	<b>36,385</b>	<b>0</b>	<b>36,685</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 Dec for FY 2019/20	Draft 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>1,100</b>	<b>4,516</b>
District Discretionary Development Equalization Grant	7,016	1,100	4,516
<b>Total Revenue Shares</b>	<b>8,016</b>	<b>1,100</b>	<b>4,516</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	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>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,431</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,431	0	0
<b>Development Revenues</b>	<b>26,058</b>	<b>13,800</b>	<b>28,435</b>
District Discretionary Development Equalization Grant	26,058	13,800	28,435
<b>Total Revenue Shares</b>	<b>28,489</b>	<b>13,800</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

## Vote:553 Soroti District

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<i>Development Expenditure</i>			
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					Draft 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>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>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

## Vote:553 Soroti District

FY 2020/21

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>17,048</b>
District Unconditional Grant (Non-Wage)	1,354	5,440	12,048
Locally Raised Revenues	0	0	5,000
<b>Development Revenues</b>	<b>8,363</b>	<b>20,371</b>	<b>17,142</b>
District Discretionary Development Equalization Grant	8,363	20,371	17,142
<b>Total Revenue Shares</b>	<b>9,718</b>	<b>25,811</b>	<b>34,190</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,354	0	17,048
<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>34,190</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					Draft 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	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	9,048	0	0	9,048
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>17,048</b>	<b>17,142</b>	<b>0</b>	<b>34,190</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>17,048</b>	<b>17,142</b>	<b>0</b>	<b>34,190</b>



## Vote:553 Soroti District

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>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>17,048</b>	<b>17,142</b>	<b>0</b>	<b>34,190</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>17,048</b>	<b>17,142</b>	<b>0</b>	<b>34,190</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	916	0	7,000
<b>Development Expenditure</b>			
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)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	200	0	0	200	0	3,000	0	0	3,000

## Vote:553 Soroti District

FY 2020/21

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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>480</b>	<b>2,000</b>	<b>4,134</b>
District Unconditional Grant (Non-Wage)	480	2,000	2,134
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>480</b>	<b>2,000</b>	<b>4,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	480	0	4,134
<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>4,134</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					Draft 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>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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
<b>Development Revenues</b>	<b>48,039</b>	<b>24,480</b>	<b>65,709</b>
District Discretionary Development Equalization Grant	48,039	24,480	65,709
<b>Total Revenue Shares</b>	<b>48,839</b>	<b>24,480</b>	<b>65,709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
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					Draft 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>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,200	0	3,200

# Vote:553 Soroti District

FY 2020/21

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>
<b>018205 Crop disease control and regulation</b>										
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>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
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>
<b>018208 Sector Capacity Development</b>										
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>
<b>018210 Vermin Control Services</b>										
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>
<b>018211 Livestock Health and Marketing</b>										
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>
<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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	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>0</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****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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					Draft 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**

## Vote:553 Soroti District

FY 2020/21

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>	21,526	36,093	0
District Discretionary Development Equalization Grant	21,526	36,093	0
<b>Total Revenue Shares</b>	21,526	36,093	0
<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	21,526	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	21,526	0	0

## (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					Draft 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	0	0	0
<b>Total Cost of Output 80</b>	0	0	21,526	0	21,526	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	21,526	0	21,526	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	21,526	0	21,526	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	21,526	0	21,526	0	0	0	0	0

**Workplan : Natural Resources**

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:553 Soroti District

FY 2020/21

<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>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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

<i>Development Revenues</i>	<b>8,600</b>	<b>11,345</b>	<b>13,858</b>
District Discretionary Development Equalization Grant	8,600	11,345	13,858
<b>Total Revenue Shares</b>	<b>22,065</b>	<b>11,345</b>	<b>13,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,465	0	0
<i>Development Expenditure</i>			
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****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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



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

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>
<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>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>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</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>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>13,465</b>	<b>8,600</b>	<b>0</b>	<b>22,065</b>	<b>0</b>	<b>0</b>	<b>13,858</b>	<b>0</b>	<b>13,858</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>13,465</b>	<b>8,600</b>	<b>0</b>	<b>22,065</b>	<b>0</b>	<b>0</b>	<b>13,858</b>	<b>0</b>	<b>13,858</b>

**SubCounty/Town Council/Division: Kamuda 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,044</b>	<b>9,656</b>	<b>26,068</b>
District Unconditional Grant (Non-Wage)	5,044	9,656	16,068
Locally Raised Revenues	0	0	10,000
<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>20,496</b>	<b>51,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,044	0	26,068
<b>Development Expenditure</b>			
Domestic Development	10,868	0	25,000

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,912</b>	<b>0</b>	<b>51,068</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					Draft 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	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	1,000	0	0	1,000
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
227001 Travel inland	0	0	0	0	0	0	6,068	0	0	6,068
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>26,068</b>	<b>25,000</b>	<b>0</b>	<b>51,068</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>26,068</b>	<b>25,000</b>	<b>0</b>	<b>51,068</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>										
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>26,068</b>	<b>25,000</b>	<b>0</b>	<b>51,068</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>26,068</b>	<b>25,000</b>	<b>0</b>	<b>51,068</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>10,266</b>	<b>394</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	10,266	394	4,000
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>394</b>	<b>11,000</b>
B: Breakdown of Workplan Expenditures			
<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					Draft 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	1,200	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>

## Vote:553 Soroti District

FY 2020/21

## 148105 LG Accounting Services

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>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,940</b>	<b>1,349</b>	<b>9,616</b>
District Unconditional Grant (Non-Wage)	2,940	1,349	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>1,349</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

## Vote:553 Soroti District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>38,925</b>	<b>11,340</b>	<b>64,000</b>
District Discretionary Development Equalization Grant	38,925	11,340	64,000
<b>Total Revenue Shares</b>	<b>38,925</b>	<b>11,340</b>	<b>64,000</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	38,925	11,340	64,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,925</b>	<b>11,340</b>	<b>64,000</b>

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

## Vote:553 Soroti District

FY 2020/21

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>										
221002 Workshops and Seminars	0	0	38,925	0	38,925	0	0	0	0	0
<b>Total Cost of Output 01</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>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>38,925</b>	<b>0</b>	<b>38,925</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>38,925</b>	<b>0</b>	<b>38,925</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					Draft 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>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,500	0	2,500
<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>2,500</b>	<b>0</b>	<b>2,500</b>
<b>018202 Cross cutting Training (Development Centres)</b>										
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>
<b>018203 Livestock Vaccination and Treatment</b>										
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>
<b>018205 Crop disease control and regulation</b>										
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>
<b>018206 Agriculture statistics and information</b>										
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>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
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>
<b>018208 Sector Capacity Development</b>										
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>

## Vote:553 Soroti District

FY 2020/21

**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>

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>
<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>
<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>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>955</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	955	0	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>0</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**

## Vote:553 Soroti District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>73,545</b>	<b>47,184</b>	<b>29,085</b>
District Discretionary Development Equalization Grant	73,545	47,184	29,085
<b>Total Revenue Shares</b>	<b>73,545</b>	<b>47,184</b>	<b>29,085</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	73,545	0	29,085
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,545</b>	<b>0</b>	<b>29,085</b>



## Vote:553 Soroti District

FY 2020/21

## (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					Draft 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	73,545	0	73,545	0	0	29,085	0	29,085
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>73,545</b>	<b>0</b>	<b>73,545</b>	<b>0</b>	<b>0</b>	<b>29,085</b>	<b>0</b>	<b>29,085</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>73,545</b>	<b>0</b>	<b>73,545</b>	<b>0</b>	<b>0</b>	<b>29,085</b>	<b>0</b>	<b>29,085</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>73,545</b>	<b>0</b>	<b>73,545</b>	<b>0</b>	<b>0</b>	<b>29,085</b>	<b>0</b>	<b>29,085</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>73,545</b>	<b>0</b>	<b>73,545</b>	<b>0</b>	<b>0</b>	<b>29,085</b>	<b>0</b>	<b>29,085</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,570</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,570	0	0
<b>Development Revenues</b>	<b>2,200</b>	<b>5,359</b>	<b>3,200</b>
District Discretionary Development Equalization Grant	2,200	5,359	3,200
<b>Total Revenue Shares</b>	<b>3,770</b>	<b>5,359</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

**Vote:553 Soroti District****FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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>	<b>0</b>	<b>1,570</b>	<b>0</b>	<b>0</b>	<b>1,570</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>1,570</b>	<b>0</b>	<b>0</b>	<b>1,570</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<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>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,570</b>	<b>2,200</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,570</b>	<b>2,200</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,541</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,541	0	0
<b>Development Revenues</b>	<b>16,000</b>	<b>10,800</b>	<b>21,418</b>
District Discretionary Development Equalization Grant	16,000	10,800	21,418
<b>Total Revenue Shares</b>	<b>20,541</b>	<b>10,800</b>	<b>21,418</b>
<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

# Vote:553 Soroti District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,541</b>	<b>0</b>	<b>21,418</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					Draft 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>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>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</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	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</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>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>	<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>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>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,418</b>	<b>0</b>	<b>1,418</b>
<b>108117 Operation of the Community Based Services Department</b>										
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
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>