

Vote:763 Soroti Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	550,637	137,659	2,150,000
o/w Higher Local Government	550,637	137,659	1,150,000
o/w Lower Local Government	0	0	1,000,000
Discretionary Government Transfers	9,650,027	708,996	6,379,388
o/w Higher Local Government	9,293,931	510,904	6,095,774
o/w Lower Local Government	356,096	198,093	283,614
Conditional Government Transfers	8,183,877	3,860,896	8,994,483
o/w Higher Local Government	8,183,877	3,860,896	8,994,483
o/w Lower Local Government	0	0	0
Other Government Transfers	1,148,788	451,685	1,251,992
o/w Higher Local Government	1,148,788	451,685	1,251,992
o/w Lower Local Government	0	0	0
External Financing	104,000	0	124,000
o/w Higher Local Government	104,000	0	124,000
o/w Lower Local Government	0	0	0
Grand Total	19,637,329	5,159,236	18,899,863
o/w Higher Local Government	19,281,233	4,961,144	17,616,249
o/w Lower Local Government	356,096	198,093	1,283,614

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,991,027	749,498	3,000,151
o/w Higher Local Government	1,634,931	551,405	1,716,537
o/w Lower Local Government	356,096	198,093	1,283,614
Finance	184,439	86,863	266,639
o/w Higher Local Government	184,439	86,863	266,639
o/w Lower Local Government	0	0	0
Statutory Bodies	364,718	113,973	494,718

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o/w Higher Local Government	364,718	113,973	494,718
o/w Lower Local Government	0	0	0
Production and Marketing	132,219	62,111	197,432
o/w Higher Local Government	132,219	62,111	197,432
o/w Lower Local Government	0	0	0
Health	1,259,905	568,365	1,295,389
o/w Higher Local Government	1,259,905	568,365	1,295,389
o/w Lower Local Government	0	0	0
Education	6,432,893	2,981,804	6,830,738
o/w Higher Local Government	6,432,893	2,981,804	6,830,738
o/w Lower Local Government	0	0	0
Roads and Engineering	8,912,167	496,601	6,206,553
o/w Higher Local Government	8,912,167	496,601	6,206,553
o/w Lower Local Government	0	0	0
Natural Resources	55,191	18,229	115,191
o/w Higher Local Government	55,191	18,229	115,191
o/w Lower Local Government	0	0	0
Community Based Services	204,388	33,376	335,459
o/w Higher Local Government	204,388	33,376	335,459
o/w Lower Local Government	0	0	0
Planning	42,169	22,854	107,169
o/w Higher Local Government	42,169	22,854	107,169
o/w Lower Local Government	0	0	0
Internal Audit	38,440	14,859	38,440
o/w Higher Local Government	38,440	14,859	38,440
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	19,773	10,705	11,985
o/w Higher Local Government	19,773	10,705	11,985

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o/w Lower Local Government	0	0	0
Grand Total	19,637,329	5,159,236	18,899,863
<i>o/w Higher Local Government</i>	<i>19,281,233</i>	<i>4,961,144</i>	<i>17,616,249</i>
<i>o/w: Wage:</i>	<i>6,642,696</i>	<i>3,321,348</i>	<i>6,745,945</i>
<i>Non-Wage Reccurent:</i>	<i>4,113,412</i>	<i>1,571,905</i>	<i>4,033,321</i>
<i>Domestic Devt:</i>	<i>8,421,126</i>	<i>67,891</i>	<i>6,712,983</i>
<i>External Financing:</i>	<i>104,000</i>	<i>0</i>	<i>124,000</i>
<i>o/w Lower Local Government</i>	<i>356,096</i>	<i>198,093</i>	<i>1,283,614</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>94,332</i>	<i>23,583</i>	<i>1,094,019</i>
<i>Domestic Devt:</i>	<i>261,764</i>	<i>174,510</i>	<i>189,595</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<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
1. Locally Raised Revenues	550,637	137,659	2,150,000
Advertisements/Bill Boards	1,500	0	1,500
Agency Fees	20,000	0	20,000
Animal & Crop Husbandry related Levies	32,300	0	0
Business licenses	41,471	0	41,471
Land Fees	33,000	0	73,000
Liquor licenses	200	0	200
Local Hotel Tax	5,073	0	5,073
Local Services Tax	52,860	0	52,860
Market /Gate Charges	25,140	0	25,140
Miscellaneous receipts/income	57,110	0	57,110
Other Fees and Charges	10,000	0	10,000
Park Fees	69,583	0	0
Property related Duties/Fees	40,000	137,659	1,832,946
Refuse collection charges/Public convenience	13,700	0	13,700
Registration of Businesses	5,000	0	5,000
Rent & rates – produced assets – from other govt. units	10,000	0	10,000
Rent & rates – produced assets – from private entities	130,000	0	0
Sale of (Produced) Government Properties/Assets	2,000	0	2,000
VAT paid Government on Local Goods and Services	1,700	0	0
2a. Discretionary Government Transfers	9,650,027	708,996	6,379,388
Urban Discretionary Development Equalization Grant	8,581,053	174,510	5,296,040
Urban Unconditional Grant (Non-Wage)	326,658	163,329	341,032
Urban Unconditional Grant (Wage)	742,316	371,158	742,316
2b. Conditional Government Transfer	8,183,877	3,860,896	8,994,483
Sector Conditional Grant (Wage)	5,900,380	2,950,190	6,003,630
Sector Conditional Grant (Non-Wage)	1,616,614	560,292	1,874,275
Sector Development Grant	101,837	67,891	219,546
Pension for Local Governments	195,740	97,870	289,435
Gratuity for Local Governments	369,306	184,653	607,597
2c. Other Government Transfer	1,148,788	451,685	1,251,992
Northern Uganda Social Action Fund (NUSAF)	20,000	0	0
Support to PLE (UNEB)	5,000	5,000	5,000
Uganda Road Fund (URF)	980,993	442,788	980,992
Youth Livelihood Programme (YLP)	5,000	0	136,000

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Project for Restoration of Livelihood in Northern Region (PRELNOR)	130,000	0	130,000
District Commercial Services Support (DICOSS) Project	7,795	3,897	0
3. External Financing	104,000	0	124,000
The AIDS Support Organisation (TASO)	104,000	0	104,000
InterGovernmental Authority for Development (IGAD)	0	0	20,000
Total Revenues shares	19,637,329	5,159,236	18,899,863

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,127,700	551,405	1,616,537
Gratuity for Local Governments	369,306	184,653	607,597
Locally Raised Revenues	210,066	52,516	359,429
Pension for Local Governments	195,740	97,870	289,435
Urban Unconditional Grant (Non-Wage)	22,886	62,391	22,573
Urban Unconditional Grant (Wage)	329,702	153,974	337,503
Development Revenues	507,231	0	100,000
Locally Raised Revenues	0	0	100,000
Urban Discretionary Development Equalization Grant	507,231	0	0
Total Revenues shares	1,634,931	551,405	1,716,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	329,702	153,611	337,503
Non Wage	797,998	394,936	1,279,034
Development Expenditure			
Domestic Development	507,231	0	100,000
External Financing	0	0	0
Total Expenditure	1,634,931	548,547	1,716,537

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

1381 District and Urban Administration

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

138101 Operation of the Administration Department

211101 General Staff Salaries	329,702	0	0	0	329,702	337,503	0	0	0	337,503
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211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	22,000	0	0	22,000
212105 Pension for Local Governments	0	195,740	0	0	195,740	0	289,435	0	0	289,435
212107 Gratuity for Local Governments	0	369,306	0	0	369,306	0	607,597	0	0	607,597
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	9,516	0	0	9,516	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221003 Staff Training	0	1	0	0	1	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	8,000	0	0	8,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,260	0	0	3,260	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	4,900	0	0	4,900
222001 Telecommunications	0	8,000	0	0	8,000	0	5,000	0	0	5,000
222002 Postage and Courier	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
223001 Property Expenses	0	2,000	0	0	2,000	0	78,100	0	0	78,100
223004 Guard and Security services	0	8,000	0	0	8,000	0	7,200	0	0	7,200
223005 Electricity	0	2,000	0	0	2,000	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	16,000	0	0	16,000
225002 Consultancy Services- Long-term	0	15,000	0	0	15,000	0	20,000	0	0	20,000
227001 Travel inland	0	20,000	0	0	20,000	0	8,000	0	0	8,000
227002 Travel abroad	0	8,000	0	0	8,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	22,400	0	0	22,400	0	7,573	0	0	7,573
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	2,600	0	0	2,600
282102 Fines and Penalties/ Court wards	0	15,000	0	0	15,000	0	20,000	0	0	20,000
282104 Compensation to 3rd Parties	0	30,000	0	0	30,000	0	40,000	0	0	40,000
Total Cost of output138101	329,702	781,222	0	0	1,110,924	337,503	1,203,605	0	0	1,541,108

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138102 Human Resource Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,500	0	0	2,500
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	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,876	0	0	3,876	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221020 IPPS Recurrent Costs	0	0	0	0	0	0	4,900	0	0	4,900
222001 Telecommunications	0	1,200	0	0	1,200	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	3,900	0	0	3,900
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138102	0	8,876	0	0	8,876	0	30,000	0	0	30,000

138103 Capacity Building for HLG

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

138104 Supervision of Sub County programme implementation

221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
222001 Telecommunications	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of output138104	0	5,500	0	0	5,500	0	15,000	0	0	15,000

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138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	0	0	0	0	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
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
Total Cost of output138105	0	2,400	0	0	2,400	0	15,000	0	0	15,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,029	0	0	1,029
Total Cost of output138106	0	0	0	0	0	0	15,429	0	0	15,429
Total Cost of Higher LG Services	329,702	797,998	507,231	0	1,634,931	337,503	1,279,034	0	0	1,616,537

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

312201 Transport Equipment	0	0	0	0	0	0	0	100,000	0	100,000
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Total for LCIII: Western Division **County: Soroti Municipality** **100,000**

LCII: Senior Quarters Ward SOROTI MUNICIPALITY Transport Equipment - Operational Vehicles-1921 Source: Locally Raised Revenues 100,000

Total Cost of output138172	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	100,000	0	100,000
Total cost of District and Urban Administration	329,702	797,998	507,231	0	1,634,931	337,503	1,279,034	100,000	0	1,716,537
Total cost of Administration	329,702	797,998	507,231	0	1,634,931	337,503	1,279,034	100,000	0	1,716,537

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,439	86,863	246,639
Locally Raised Revenues	24,445	9,111	94,445
Urban Unconditional Grant (Non-Wage)	39,322	12,880	39,322
Urban Unconditional Grant (Wage)	120,672	64,871	112,872
Development Revenues	0	0	20,000
Locally Raised Revenues	0	0	20,000
Total Revenues shares	184,439	86,863	266,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,672	64,871	112,872
Non Wage	63,767	21,991	133,767
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	184,439	86,863	266,639

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	120,672	0	0	0	120,672	112,872	0	0	0	112,872
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
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	1,291	0	0	1,291
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	3,200	0	0	3,200

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224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	18,809	0	0	18,809
227002 Travel abroad	0	100	0	0	100	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,831	0	0	2,831	0	4,831	0	0	4,831
Total Cost of output148101	120,672	39,131	0	0	159,803	112,872	38,131	0	0	151,003
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	9,341	0	0	9,341	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,567	0	0	2,567
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	12,874	0	0	12,874
Total Cost of output148102	0	11,641	0	0	11,641	0	21,641	0	0	21,641
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,291	0	0	1,291	0	1,291	0	0	1,291
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output148103	0	5,291	0	0	5,291	0	17,291	0	0	17,291
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,500	0	0	12,500
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output148104	0	2,500	0	0	2,500	0	12,500	0	0	12,500
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	704	0	0	704	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	14,204	0	0	14,204
Total Cost of output148105	0	4,204	0	0	4,204	0	14,204	0	0	14,204
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
148107 Sector Capacity Development										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148107	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	120,672	63,767	0	0	184,439	112,872	133,767	0	0	246,639

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Western Division										12,000
County: Soroti Municipality										
<i>LCII: Senior Quarters Ward</i>	<i>Finance Department</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Locally Raised Revenues</i>					<i>12,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Western Division										8,000
County: Soroti Municipality										
<i>LCII: Senior Quarters Ward</i>	<i>Finance Department</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Locally Raised Revenues</i>					<i>8,000</i>
Total Cost of output148172	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Financial Management and Accountability(LG)	120,672	63,767	0	0	184,439	112,872	133,767	20,000	0	266,639
Total cost of Finance	120,672	63,767	0	0	184,439	112,872	133,767	20,000	0	266,639

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	364,718	113,973	454,718
Locally Raised Revenues	182,465	45,616	292,465
Other Transfers from Central Government	20,000	0	0
Urban Unconditional Grant (Non-Wage)	109,119	47,708	109,119
Urban Unconditional Grant (Wage)	53,134	20,649	53,134
Development Revenues	0	0	40,000
External Financing	0	0	20,000
Locally Raised Revenues	0	0	20,000
Total Revenues shares	364,718	113,973	494,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,134	20,649	53,134
Non Wage	311,584	92,534	401,584
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	20,000
Total Expenditure	364,718	113,182	494,718

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	11,000	0	0	11,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	12,000	0	0	12,000
221003 Staff Training	0	1,500	0	0	1,500	0	3,500	0	0	3,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	2,500	0	0	2,500

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221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	2,345	0	0	2,345
221009 Welfare and Entertainment	0	12,500	0	0	12,500	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	11,000	0	0	11,000
221012 Small Office Equipment	0	20,500	0	0	20,500	0	1,000	0	0	1,000
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	4,004	0	0	4,004	0	4,004	0	0	4,004
227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000
227002 Travel abroad	0	27,000	0	0	27,000	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	6,000	0	0	6,000	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	12,246	0	0	12,246	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,500	0	0	5,500
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	0	0	20,000	20,000
Total Cost of output138201	0	103,450	0	0	103,450	0	203,649	0	20,000	223,649

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	13,212	0	0	13,212	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	9,000	0	0	9,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	439	0	0	439	0	439	0	0	439
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	3,350	0	0	3,350	0	3,350	0	0	3,350
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
223001 Property Expenses	0	104	0	0	104	0	104	0	0	104
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227002 Travel abroad	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	701	0	0	701	0	701	0	0	701
228004 Maintenance – Other	0	1,442	0	0	1,442	0	1,442	0	0	1,442
Total Cost of output138202	0	42,648	0	0	42,648	0	32,236	0	0	32,236

138206 LG Political and executive oversight

211101 General Staff Salaries	53,134	0	0	0	53,134	53,134	0	0	0	53,134
211103 Allowances (Incl. Casuals, Temporary)	0	97,907	0	0	97,907	0	98,120	0	0	98,120

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Total Cost of output138206	53,134	97,907	0	0	151,041	53,134	98,120	0	0	151,254
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	67,579	0	0	67,579	0	67,579	0	0	67,579
Total Cost of output138207	0	67,579	0	0	67,579	0	67,579	0	0	67,579
Total Cost of Higher LG Services	53,134	311,584	0	0	364,718	53,134	401,584	0	20,000	474,718
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Western Division					County: Soroti Municipality					20,000
<i>LCII: Senior Quarters Ward Statutory Bodies</i>					<i>Office Equipment-Office Stamps</i>					<i>Source: Locally Raised Revenues</i>
										<i>20,000</i>
Total Cost of output138272	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Local Statutory Bodies	53,134	311,584	0	0	364,718	53,134	401,584	20,000	20,000	494,718
Total cost of Statutory Bodies	53,134	311,584	0	0	364,718	53,134	401,584	20,000	20,000	494,718

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,934	49,254	110,743
Locally Raised Revenues	16,853	4,213	16,853
Sector Conditional Grant (Non-Wage)	42,553	21,276	40,363
Sector Conditional Grant (Wage)	47,528	23,764	47,528
Urban Unconditional Grant (Non-Wage)	6,000	0	6,000
Development Revenues	19,285	12,857	86,689
Sector Development Grant	19,285	12,857	86,689
Total Revenues shares	132,219	62,111	197,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,528	22,259	47,528
Non Wage	65,406	25,471	63,216
Development Expenditure			
Domestic Development	19,285	0	86,689
External Financing	0	0	0
Total Expenditure	132,219	47,730	197,432

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

0181 Agricultural Extension 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										
018101 Extension Worker Services										
211101 General Staff Salaries	47,528	0	0	0	47,528	47,528	0	0	0	47,528
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,800	0	0	16,800
221009 Welfare and Entertainment	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	34,172	0	0	34,172	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,721	0	0	1,721
Total Cost of output018101	47,528	34,172	0	0	81,700	47,528	32,321	0	0	79,849
Total Cost of Higher LG Services	47,528	34,172	0	0	81,700	47,528	32,321	0	0	79,849
Total cost of Agricultural Extension Services	47,528	34,172	0	0	81,700	47,528	32,321	0	0	79,849

0182 District Production 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

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,500	0	0	5,500
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,353	0	0	1,353	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	553	0	0	553
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	200	0	0	200
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	0	2,500	0	500	0	0	500
227001 Travel inland	0	12,380	0	0	12,380	0	11,200	0	0	11,200
227002 Travel abroad	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	7,242	0	0	7,242
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018212	0	31,233	0	0	31,233	0	30,895	0	0	30,895
Total Cost of Higher LG Services	0	31,233	0	0	31,233	0	30,895	0	0	30,895
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Northern Division **County: Soroti Municipality** **20,000**

LCII: Madera Ward AMINIT Building Construction - Farms-222 Source: Sector Development Grant 20,000

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312212 Medical Equipment	0	0	4,285	0	4,285	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	23,344	0	23,344
Total for LCIII: Northern Division	County: Soroti Municipality									23,344
<i>LCII: Madera Ward</i>	<i>AMINIT</i>				<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>				5,000
<i>LCII: Madera Ward</i>	<i>AMINIT</i>				<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>				8,000
<i>LCII: Madera Ward</i>	<i>AMINIT</i>				<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>				10,344
Total Cost of output018275	0	0	4,285	0	4,285	0	0	43,344	0	43,344
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output018282	0	0	15,000	0	15,000	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Northern Division	County: Soroti Municipality									15,000
<i>LCII: Madera Ward</i>	<i>AMINIT</i>				<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>				15,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Northern Division	County: Soroti Municipality									5,000
<i>LCII: Madera Ward</i>	<i>AMINIT</i>				<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>				5,000
312301 Cultivated Assets	0	0	0	0	0	0	0	23,344	0	23,344
Total for LCIII: Northern Division	County: Soroti Municipality									23,344
<i>LCII: Madera Ward</i>	<i>AMINIT</i>				<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>				23,344
Total Cost of output018284	0	0	0	0	0	0	0	43,344	0	43,344
Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	86,689	0	86,689
Total cost of District Production Services	0	31,233	19,285	0	50,519	0	30,895	86,689	0	117,583
Total cost of Production and Marketing	47,528	65,406	19,285	0	132,219	47,528	63,216	86,689	0	197,432

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,151,972	565,743	1,158,237
Locally Raised Revenues	20,970	3,243	20,970
Sector Conditional Grant (Non-Wage)	65,783	32,891	72,048
Sector Conditional Grant (Wage)	1,059,219	529,609	1,059,219
Urban Unconditional Grant (Non-Wage)	6,000	0	6,000
Development Revenues	107,933	2,622	137,152
External Financing	104,000	0	104,000
Sector Development Grant	3,933	2,622	33,152
Total Revenues shares	1,259,905	568,365	1,295,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,059,219	528,003	1,059,219
Non Wage	92,753	37,399	99,018
Development Expenditure			
Domestic Development	3,933	1,311	33,152
External Financing	104,000	0	104,000
Total Expenditure	1,259,905	566,712	1,295,389

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,886	0	0	1,886	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
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	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800

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221014 Bank Charges and other Bank related costs	0	615	0	0	615	0	0	0	0	0
222001 Telecommunications	0	1,030	0	0	1,030	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223001 Property Expenses	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	7,000	0	0	7,000
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	14,111	0	0	14,111
227002 Travel abroad	0	0	0	0	0	0	970	0	0	970
227004 Fuel, Lubricants and Oils	0	4,030	0	0	4,030	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088101	0	14,160	0	0	14,160	0	36,881	0	0	36,881

088106 District healthcare management services

211101 General Staff Salaries	1,059,219	0	0	0	1,059,219	1,059,219	0	0	0	1,059,219
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output088106	1,059,219	0	0	0	1,059,219	1,059,219	6,000	0	0	1,065,219
Total Cost of Higher LG Services	1,059,219	14,160	0	0	1,073,379	1,059,219	42,881	0	0	1,102,099

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

263104 Transfers to other govt. units (Current)	0	53,237	0	88,000	141,237	0	0	0	68,082	68,082
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Total for LCIII: Western Division **County: Soroti Municipality** **68,082**

LCII: Senior Quarters Ward All Health Centres *Transfers to other govt. units (Current)* *Source: External Financing* *68,082*

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	56,137	0	0	56,137
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Total for LCIII: Eastern Division **County: Soroti Municipality** **15,310**

LCII: Kengere *Eastern Division HC III* *Source: Sector Conditional Grant (Non-Wage)* *10,207*

LCII: Kengere *Moruapesur HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,103*

Total for LCIII: Northern Division **County: Soroti Municipality** **30,620**

LCII: Campswahili ward *Diana HC IV* *Source: Sector Conditional Grant (Non-Wage)* *20,414*

LCII: Campswahili ward *KICHINJAJI HC III* *Source: Sector Conditional Grant (Non-Wage)* *10,207*

Total for LCIII: Western Division **County: Soroti Municipality** **10,207**

LCII: Nakatunya Ward *Western Division HC III* *Source: Sector Conditional Grant (Non-Wage)* *10,207*

Total Cost of output088154	0	53,237	0	88,000	141,237	0	56,137	0	68,082	124,219
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Total Cost of Lower Local Services	0	53,237	0	88,000	141,237	0	56,137	0	68,082	124,219
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,152	0	3,152
Total for LCIII: Western Division										3,152
<i>LCII: Senior Quarters Ward HQ</i>										<i>3,152</i>
										<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Northern Division										8,000
<i>LCII: Madera Ward (Physical) Princess Diana</i>										<i>8,000</i>
										<i>Building Construction - Building Costs-209</i>
312102 Residential Buildings	0	0	3,933	0	3,933	0	0	22,000	0	22,000
Total for LCIII: Western Division										22,000
<i>LCII: Oderai majengo Ward Westen Division (Physical)</i>										<i>22,000</i>
										<i>Building Construction - Building Costs-210</i>
Total Cost of output088172	0	0	3,933	0	3,933	0	0	33,152	0	33,152
Total Cost of Capital Purchases	0	0	3,933	0	3,933	0	0	33,152	0	33,152
Total cost of Primary Healthcare	1,059,219	67,398	3,933	88,000	1,218,550	1,059,219	99,018	33,152	68,082	1,259,471

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
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	5,000	5,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,970	0	0	1,970	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	720	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,904	3,904	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	616	2,016	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	1,740	1,740	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0

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222001 Telecommunications	0	0	0	360	360	0	0	0	0	0
223001 Property Expenses	0	2,020	0	0	2,020	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
223006 Water	0	2,314	0	0	2,314	0	0	0	0	0
224001 Medical and Agricultural supplies	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	4,251	0	0	4,251	0	0	0	35,918	35,918
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	3,660	3,660	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088301	0	25,355	0	16,000	41,355	0	0	0	35,918	35,918
Total Cost of Higher LG Services	0	25,355	0	16,000	41,355	0	0	0	35,918	35,918
Total cost of Health Management and Supervision	0	25,355	0	16,000	41,355	0	0	0	35,918	35,918
Total cost of Health	1,059,219	92,753	3,933	104,000	1,259,905	1,059,219	99,018	33,152	104,000	1,295,389

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,354,275	2,929,392	6,731,033
Locally Raised Revenues	20,769	3,191	40,769
Other Transfers from Central Government	5,000	5,000	5,000
Sector Conditional Grant (Non-Wage)	1,488,092	496,031	1,741,600
Sector Conditional Grant (Wage)	4,793,634	2,396,817	4,896,883
Urban Unconditional Grant (Non-Wage)	6,000	6,600	6,000
Urban Unconditional Grant (Wage)	40,780	21,753	40,780
Development Revenues	78,618	52,412	99,705
Sector Development Grant	78,618	52,412	99,705
Total Revenues shares	6,432,893	2,981,804	6,830,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,834,414	2,248,539	4,937,663
Non Wage	1,519,861	512,822	1,793,369
Development Expenditure			
Domestic Development	78,618	0	99,705
External Financing	0	0	0
Total Expenditure	6,432,893	2,761,361	6,830,738

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

0781 Pre-Primary and Primary Education

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,334,129	0	0	0	2,334,129	2,437,379	0	0	0	2,437,379
227001 Travel inland	0	0	0	0	0	0	261,969	0	0	261,969
Total Cost of output078102	2,334,129	0	0	0	2,334,129	2,437,379	261,969	0	0	2,699,348
Total Cost of Higher LG Services	2,334,129	0	0	0	2,334,129	2,437,379	261,969	0	0	2,699,348

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263104 Transfers to other govt. units (Current)	0	173,088	0	0	173,088	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	189,598	0	0	189,598	
Total for LCIII: Eastern Division			County: Soroti Municipality						32,508		
LCII: Akisim			Akisim P/S		Source: Sector Conditional Grant (Non-Wage)					5,106	
LCII: Kengere			Moruapesur P/S		Source: Sector Conditional Grant (Non-Wage)					12,726	
LCII: Kengere			Swaria P/S		Source: Sector Conditional Grant (Non-Wage)					9,174	
LCII: Moru Apesur			Rockview P/S		Source: Sector Conditional Grant (Non-Wage)					5,502	
Total for LCIII: Northern Division			County: Soroti Municipality						108,016		
LCII: Campswahili ward			Soroti Dem P/S		Source: Sector Conditional Grant (Non-Wage)					13,218	
LCII: Campswahili ward			Soroti Islamic P/S		Source: Sector Conditional Grant (Non-Wage)					8,778	
LCII: Kichinjaji Ward			Kichinjaji P/S		Source: Sector Conditional Grant (Non-Wage)					14,526	
LCII: Madera Ward			Aloet P/S		Source: Sector Conditional Grant (Non-Wage)					13,974	
LCII: Madera Ward			Aminit Madera P/S		Source: Sector Conditional Grant (Non-Wage)					11,094	
LCII: Madera Ward			Madera Boys P/S		Source: Sector Conditional Grant (Non-Wage)					11,202	
LCII: Madera Ward			Madera Girls P/S		Source: Sector Conditional Grant (Non-Wage)					14,142	
LCII: Madera Ward			St Francis SFB		Source: Sector Conditional Grant (Non-Wage)					11,188	
LCII: Pioneer Ward			Pioneer P/S		Source: Sector Conditional Grant (Non-Wage)					9,894	
Total for LCIII: Western Division			County: Soroti Municipality						49,074		
LCII: Nakatunya Ward			Amen P/S		Source: Sector Conditional Grant (Non-Wage)					14,142	
LCII: Nakatunya Ward			Nakatunya P/S		Source: Sector Conditional Grant (Non-Wage)					13,674	
LCII: Oderai majengo Ward			Majengo P/S		Source: Sector Conditional Grant (Non-Wage)					4,746	
LCII: Pamba Ward			Pamba P/S		Source: Sector Conditional Grant (Non-Wage)					7,362	
LCII: Senior Quarters Ward			Hilders P/S		Source: Sector Conditional Grant (Non-Wage)					9,150	
Total Cost of output078151	0	173,088	0	0	173,088	0	189,598	0	0	189,598	
Total Cost of Lower Local Services	0	173,088	0	0	173,088	0	189,598	0	0	189,598	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,985	0	1,985	
Total for LCIII: Northern Division			County: Soroti Municipality						1,985		
LCII: Pioneer Ward	Pioneer PS	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant					1,985		

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312101 Non-Residential Buildings	0	0	18,618	0	18,618	0	0	37,720	0	37,720
Total for LCIII: Northern Division			County: Soroti Municipality						37,720	
LCII: Pioneer Ward	Pioneer PS	Building Construction - Building Costs-209	Source: Sector Development Grant						37,720	
Total Cost of output078180			0	0	18,618	0	18,618	0	0	39,705

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	36,000	0	36,000
Total for LCIII: Northern Division			County: Soroti Municipality						36,000	
LCII: Madera Ward	Madera Boys PS	Building Construction - Construction Expenses-213	Source: Sector Development Grant						18,000	
LCII: Pioneer Ward	Pioneer PS	Building Construction - Building Costs-209	Source: Sector Development Grant						18,000	
Total Cost of output078181			0	0	60,000	0	60,000	0	0	36,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	24,000	0	24,000
Total for LCIII: Northern Division			County: Soroti Municipality						24,000	
LCII: Madera Ward	Maderal Girls PS & Aloet PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						24,000	
Total Cost of output078183			0	0	0	0	0	24,000	0	24,000
Total Cost of Capital Purchases			0	0	78,618	0	78,618	0	0	99,705
Total cost of Pre-Primary and Primary Education			2,334,129	173,088	78,618	0	2,585,836	2,437,379	451,567	2,988,651

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		1,712,136	0	0	0	1,712,136	1,712,136	0	0	0	1,712,136
Total Cost of output078201		1,712,136	0	0	0	1,712,136	1,712,136	0	0	0	1,712,136
Total Cost of Higher LG Services		1,712,136	0	0	0	1,712,136	1,712,136	0	0	0	1,712,136
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	873,903	0	0	873,903	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	902,619	0	0	902,619

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Total for LCIII: Missing Subcounty			County: Missing County			902,619					
LCII: Missing Parish			SOROTI SS			Source: Sector Conditional Grant (Non-Wage)					635,679
LCII: Missing Parish			ST FRANCIS S.S FOR THE BLIND			Source: Sector Conditional Grant (Non-Wage)					126,690
LCII: Missing Parish			ST MARYS GIRLS S.S MADERA			Source: Sector Conditional Grant (Non-Wage)					140,250
Total Cost of output078251		0	873,903	0	0	873,903	0	902,619	0	0	902,619
Total Cost of Lower Local Services		0	873,903	0	0	873,903	0	902,619	0	0	902,619
Total cost of Secondary Education		1,712,136	873,903	0	0	2,586,039	1,712,136	902,619	0	0	2,614,755

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
078301 Tertiary Education Services										
211101 General Staff Salaries	747,369	0	0	0	747,369	747,369	0	0	0	747,369
Total Cost of output078301	747,369	0	0	0	747,369	747,369	0	0	0	747,369
Total Cost of Higher LG Services	747,369	0	0	0	747,369	747,369	0	0	0	747,369
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	394,419	0	0	394,419	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	394,419	0	0	394,419

Total for LCIII: Missing Subcounty		County: Missing County								394,419	
LCII: Missing Parish		Soroti School of Comprehensive Nursing		Source: Sector Conditional Grant (Non-Wage)						352,419	
LCII: Missing Parish		UGANDA MARTYRS VOCATIONAL INSTUTION AMINIT		Source: Sector Conditional Grant (Non-Wage)						42,000	
Total Cost of output078351		0	394,419	0	0	394,419	0	394,419	0	0	394,419
Total Cost of Lower Local Services		0	394,419	0	0	394,419	0	394,419	0	0	394,419
Total cost of Skills Development		747,369	394,419	0	0	1,141,787	747,369	394,419	0	0	1,141,787

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0784 Education & 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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	5,900	0	0	5,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,851	0	0	1,851	0	0	0	0	0
221012 Small Office Equipment	0	9,990	0	0	9,990	0	0	0	0	0
227001 Travel inland	0	16,458	0	0	16,458	0	0	0	0	0
Total Cost of output078401	0	39,199	0	0	39,199	0	5,000	0	0	5,000

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,514	0	0	2,514
Total Cost of output078403	0	6,000	0	0	6,000	0	6,514	0	0	6,514

078405 Education Management Services

211101 General Staff Salaries	40,780	0	0	0	40,780	40,780	0	0	0	40,780
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	18,038	0	0	18,038	0	18,038	0	0	18,038
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	731	0	0	731	0	731	0	0	731
Total Cost of output078405	40,780	24,769	0	0	65,549	40,780	24,769	0	0	65,549
Total Cost of Higher LG Services	40,780	69,968	0	0	110,749	40,780	36,283	0	0	77,063
Total cost of Education & Sports Management and Inspection	40,780	69,968	0	0	110,749	40,780	36,283	0	0	77,063

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

228003 Maintenance – Machinery, Equipment & Furniture	0	8,482	0	0	8,482	0	8,482	0	0	8,482
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Total Cost of output078501	0	8,482	0	0	8,482	0	8,482	0	0	8,482
Total Cost of Higher LG Services	0	8,482	0	0	8,482	0	8,482	0	0	8,482
Total cost of Special Needs Education	0	8,482	0	0	8,482	0	8,482	0	0	8,482
Total cost of Education	4,834,414	1,519,861	78,618	0	6,432,893	4,937,663	1,793,369	99,705	0	6,830,738

Vote:763 Soroti Municipal Council

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Roads and Engineering**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100,109	496,601	119,116
Locally Raised Revenues	32,101	8,178	32,101
Other Transfers from Central Government	980,993	442,788	0
Urban Unconditional Grant (Non-Wage)	6,000	0	6,000
Urban Unconditional Grant (Wage)	81,015	45,636	81,015
Development Revenues	7,812,058	0	6,087,437
Other Transfers from Central Government	0	0	980,992
Urban Discretionary Development Equalization Grant	7,812,058	0	5,106,445
Total Revenues shares	8,912,167	496,601	6,206,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,015	45,636	81,015
Non Wage	1,019,094	451,133	38,101
Development Expenditure			
Domestic Development	7,812,058	0	6,087,437
External Financing	0	0	0
Total Expenditure	8,912,167	496,768	6,206,553

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

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										
048108 Operation of District Roads Office										
211101 General Staff Salaries	81,015	0	0	0	81,015	81,015	0	0	0	81,015
211103 Allowances (Incl. Casuals, Temporary)	0	6,730	0	0	6,730	0	6,730	0	0	6,730
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	11,700	0	0	11,700	0	11,700	0	0	11,700
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	23,000	0	0	23,000	0	0	0	0	0
227001 Travel inland	0	76,000	0	0	76,000	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	822,016	0	0	822,016	0	0	0	0	0
228002 Maintenance - Vehicles	0	73,647	0	0	73,647	0	12,671	0	0	12,671
Total Cost of output048108	81,015	1,019,094	0	0	1,100,109	81,015	38,101	0	0	119,116
Total Cost of Higher LG Services	81,015	1,019,094	0	0	1,100,109	81,015	38,101	0	0	119,116

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)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	980,992	0	980,992
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Total for LCIII: Western Division **County: Soroti Municipality** **980,992**

LCII: Senior Quarters Ward Headquarters Soroti Municipal Council Source: Other Transfers from Central Government 980,992

Total Cost of output048158	0	0	0	0	0	0	0	980,992	0	980,992
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Total Cost of Lower Local Services	0	0	0	0	0	0	0	980,992	0	980,992
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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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048174 Bridges for District and Urban Roads

312103 Roads and Bridges	0	0	7,812,058	0	7,812,058	0	0	5,106,445	0	5,106,445
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Total for LCIII: Western Division **County: Soroti Municipality** **5,106,445**

LCII: Senior Quarters Ward CENTER Roads and Bridges - Construction Services-1560 Source: Urban Discretionary Development Equalization Grant 5,106,445

Total Cost of output048174	0	0	7,812,058	0	7,812,058	0	0	5,106,445	0	5,106,445
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Total Cost of Capital Purchases	0	0	7,812,058	0	7,812,058	0	0	5,106,445	0	5,106,445
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Total cost of District, Urban and Community Access Roads	81,015	1,019,094	7,812,058	0	8,912,167	81,015	38,101	6,087,437	0	6,206,553
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Total cost of Roads and Engineering	81,015	1,019,094	7,812,058	0	8,912,167	81,015	38,101	6,087,437	0	6,206,553
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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,191	18,229	115,191
Locally Raised Revenues	20,116	5,029	80,116
Urban Unconditional Grant (Non-Wage)	11,000	0	11,000
Urban Unconditional Grant (Wage)	24,075	13,200	24,075
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	55,191	18,229	115,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,075	12,774	24,075
Non Wage	31,116	5,029	91,116
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,191	17,803	115,191

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

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
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	24,075	0	0	0	24,075	24,075	0	0	0	24,075
211103 Allowances (Incl. Casuals, Temporary)	0	6,514	0	0	6,514	0	20,000	0	0	20,000
213001 Medical expenses (To employees)	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	2,000	0	0	2,000
223001 Property Expenses	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

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Total Cost of output098301	24,075	11,514	0	0	35,589	24,075	56,000	0	0	80,075
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
223001 Property Expenses	0	0	0	0	0	0	8,616	0	0	8,616
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
Total Cost of output098303	0	200	0	0	200	0	10,116	0	0	10,116
098305 Forestry Regulation and Inspection										
223001 Property Expenses	0	384	0	0	384	0	0	0	0	0
227001 Travel inland	0	7,232	0	0	7,232	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098305	0	8,616	0	0	8,616	0	5,000	0	0	5,000
098306 Community Training in Wetland management										
223001 Property Expenses	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098306	0	5,000	0	0	5,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
223001 Property Expenses	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098308	0	3,000	0	0	3,000	0	10,000	0	0	10,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
223001 Property Expenses	0	956	0	0	956	0	5,000	0	0	5,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	330	0	0	330	0	2,000	0	0	2,000
Total Cost of output098309	0	2,786	0	0	2,786	0	10,000	0	0	10,000
Total Cost of Higher LG Services	24,075	31,116	0	0	55,191	24,075	91,116	0	0	115,191
Total cost of Natural Resources Management	24,075	31,116	0	0	55,191	24,075	91,116	0	0	115,191
Total cost of Natural Resources	24,075	31,116	0	0	55,191	24,075	91,116	0	0	115,191

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	204,388	33,376	69,459
Locally Raised Revenues	6,167	1,542	6,167
Other Transfers from Central Government	135,000	0	0
Sector Conditional Grant (Non-Wage)	12,858	6,429	12,928
Urban Unconditional Grant (Non-Wage)	6,000	3,223	6,000
Urban Unconditional Grant (Wage)	44,364	22,182	44,364
Development Revenues	0	0	266,000
Other Transfers from Central Government	0	0	266,000
Total Revenues shares	204,388	33,376	335,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,364	20,031	44,364
Non Wage	160,025	18,678	25,095
Development Expenditure			
Domestic Development	0	0	266,000
External Financing	0	0	0
Total Expenditure	204,388	38,709	335,459

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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	1,645	0	0	1,645	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	55	0	0	55	0	0	0	0	0
221002 Workshops and Seminars	0	900	0	0	900	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,345	0	0	2,345	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	923	0	0	923
222001 Telecommunications	0	112	0	0	112	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	955	0	0	955	0	1,000	0	0	1,000
Total Cost of output108102	0	13,512	0	0	13,512	0	12,923	0	0	12,923

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output108105	0	2,300	0	0	2,300	0	2,300	0	0	2,300

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	3,867	0	0	3,867
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108107	0	2,000	0	0	2,000	0	3,867	0	0	3,867

108108 Children and Youth Services

227001 Travel inland	0	345	0	0	345	0	0	0	0	0
Total Cost of output108108	0	345	0	0	345	0	0	0	0	0

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,945	0	0	1,945	0	2,000	0	0	2,000
222001 Telecommunications	0	55	0	0	55	0	0	0	0	0
Total Cost of output108109	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	44,364	0	0	0	44,364	44,364	0	0	0	44,364
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	867	0	0	867	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
227002 Travel abroad	0	2,100	0	0	2,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	505	0	0	505
Total Cost of output108117	44,364	9,867	0	0	54,231	44,364	4,005	0	0	48,369
Total Cost of Higher LG Services	44,364	30,025	0	0	74,388	44,364	25,095	0	0	69,459

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
242003 Other	0	0	0	0	0	0	0	130,000	0	130,000
Total for LCIII: Western Division	County: Soroti Municipality									130,000
<i>LCII: Senior Quarters Ward</i>	<i>ALL THREE DIVISIONS</i>		<i>OPM group support</i>		<i>Source: Other Transfers from Central Government</i>				<i>130,000</i>	
263104 Transfers to other govt. units (Current)	0	130,000	0	0	130,000	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	130,000	0	130,000
Total for LCIII: Western Division	County: Soroti Municipality									130,000
<i>LCII: Senior Quarters Ward</i>	<i>All the Divisions in the Municipality</i>		<i>Support to YLP and UWEP groups</i>		<i>Source: Other Transfers from Central Government</i>				<i>130,000</i>	
263370 Sector Development Grant	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Western Division	County: Soroti Municipality									6,000
<i>LCII: Senior Quarters Ward</i>	<i>All three divisions</i>		<i>MONITORING AND SUPERVISION OF GROUPS</i>		<i>Source: Other Transfers from Central Government</i>				<i>6,000</i>	
Total Cost of output108151	0	130,000	0	0	130,000	0	0	266,000	0	266,000
Total Cost of Lower Local Services	0	130,000	0	0	130,000	0	0	266,000	0	266,000
Total cost of Community Mobilisation and Empowerment	44,364	160,025	0	0	204,388	44,364	25,095	266,000	0	335,459
Total cost of Community Based Services	44,364	160,025	0	0	204,388	44,364	25,095	266,000	0	335,459

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,169	22,854	107,169
Locally Raised Revenues	6,075	2,029	56,075
Urban Unconditional Grant (Non-Wage)	9,000	2,800	24,000
Urban Unconditional Grant (Wage)	27,094	18,025	27,094
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,169	22,854	107,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,094	18,025	27,094
Non Wage	15,075	4,829	80,075
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,169	22,854	107,169

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	27,094	0	0	0	27,094	27,094	0	0	0	27,094
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	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	508	0	0	508	0	2,575	0	0	2,575
221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	2,000	0	0	2,000

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221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	19,000	0	0	19,000
227002 Travel abroad	0	1,567	0	0	1,567	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138301	27,094	5,575	0	0	32,669	27,094	51,075	0	0	78,169

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output138303	0	4,000	0	0	4,000	0	4,500	0	0	4,500

138306 Development Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138306	0	0	0	0	0	0	11,000	0	0	11,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138307	0	2,000	0	0	2,000	0	4,500	0	0	4,500

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	3,000	0	0	3,000
222001 Telecommunications	0	650	0	0	650	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	550	0	0	550	0	3,000	0	0	3,000
Total Cost of output138309	0	3,500	0	0	3,500	0	9,000	0	0	9,000
Total Cost of Higher LG Services	27,094	15,075	0	0	42,169	27,094	80,075	0	0	107,169
Total cost of Local Government Planning Services	27,094	15,075	0	0	42,169	27,094	80,075	0	0	107,169
Total cost of Planning	27,094	15,075	0	0	42,169	27,094	80,075	0	0	107,169

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,440	14,859	38,440
Locally Raised Revenues	7,961	1,991	7,961
Urban Unconditional Grant (Non-Wage)	9,000	2,000	9,000
Urban Unconditional Grant (Wage)	21,479	10,868	21,479
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,440	14,859	38,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,479	10,598	21,479
Non Wage	16,961	3,991	16,961
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,440	14,589	38,440

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	21,479	0	0	0	21,479	21,479	0	0	0	21,479
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148201	21,479	10,000	0	0	31,479	21,479	7,500	0	0	28,979
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,961	0	0	2,961	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	461	0	0	461
Total Cost of output148202	0	6,961	0	0	6,961	0	9,461	0	0	9,461
Total Cost of Higher LG Services	21,479	16,961	0	0	38,440	21,479	16,961	0	0	38,440
Total cost of Internal Audit Services	21,479	16,961	0	0	38,440	21,479	16,961	0	0	38,440
Total cost of Internal Audit	21,479	16,961	0	0	38,440	21,479	16,961	0	0	38,440

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,773	10,705	11,985
Locally Raised Revenues	2,649	1,000	2,649
Other Transfers from Central Government	7,795	3,897	0
Sector Conditional Grant (Non-Wage)	7,329	3,665	7,336
Urban Unconditional Grant (Non-Wage)	2,000	2,143	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,773	10,705	11,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,773	6,915	11,985
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,773	6,915	11,985

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										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
222001 Telecommunications	0	795	0	0	795	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output068301	0	9,995	0	0	9,995	0	3,000	0	0	3,000

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068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,485	0	0	1,485
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
222001 Travel inland	0	799	0	0	799	0	1,400	0	0	1,400
Total Cost of output068302	0	2,799	0	0	2,799	0	3,485	0	0	3,485

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	1,448	0	0	1,448	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Travel inland	0	2,200	0	0	2,200	0	2,000	0	0	2,000
Total Cost of output068303	0	6,148	0	0	6,148	0	3,400	0	0	3,400

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	682	0	0	682	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	351	0	0	351
222001 Telecommunications	0	0	0	0	0	0	649	0	0	649
Total Cost of output068304	0	682	0	0	682	0	1,000	0	0	1,000

068305 Tourism Promotional Services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	600	0	0	600
Total Cost of output068305	0	0	0	0	0	0	600	0	0	600

068306 Industrial Development Services

221009 Welfare and Entertainment	0	149	0	0	149	0	0	0	0	0
222004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output068306	0	149	0	0	149	0	500	0	0	500
Total Cost of Higher LG Services	0	19,773	0	0	19,773	0	11,985	0	0	11,985
Total cost of Commercial Services	0	19,773	0	0	19,773	0	11,985	0	0	11,985
Total cost of Trade, Industry and Local Development	0	19,773	0	0	19,773	0	11,985	0	0	11,985

Vote:763 Soroti Municipal Council

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Eastern Division	130,197	72,618	483,595
Northern Division	131,966	73,633	414,937
Western Division	93,933	51,842	385,083
Grand Total	356,096	198,093	1,283,614
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	94,332	23,583	1,094,019
<i>Domestic Devt:</i>	261,764	174,510	189,595
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:763 Soroti Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Eastern Division

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,030	8,507	413,924
Locally Raised Revenues	0	0	380,000
Urban Unconditional Grant (Non-Wage)	34,030	8,507	33,924
Development Revenues	96,167	64,111	69,671
Urban Discretionary Development Equalization Grant	96,167	64,111	69,671
Total Revenue Shares	130,197	72,618	483,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,030	8,507	413,924
Development Expenditure			
Domestic Development	96,167	64,111	69,671
External Financing	0	0	0
Total Expenditure	130,197	72,618	483,595

Vote:763 Soroti Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Northern Division**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,428	8,607	344,307
Locally Raised Revenues	0	0	310,000
Urban Unconditional Grant (Non-Wage)	34,428	8,607	34,307
<i>Development Revenues</i>	97,538	65,026	70,630
Urban Discretionary Development Equalization Grant	97,538	65,026	70,630
Total Revenue Shares	131,966	73,633	414,937
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,428	8,607	344,307
<i>Development Expenditure</i>			
Domestic Development	97,538	65,026	70,630
External Financing	0	0	0
Total Expenditure	131,966	73,633	414,937

Vote:763 Soroti Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Western Division

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,874	6,468	335,788
Locally Raised Revenues	0	0	310,000
Urban Unconditional Grant (Non-Wage)	25,874	6,468	25,788
Development Revenues	68,059	45,373	49,295
Urban Discretionary Development Equalization Grant	68,059	45,373	49,295
Total Revenue Shares	93,933	51,842	385,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,874	6,468	335,788
Development Expenditure			
Domestic Development	68,059	45,373	49,295
External Financing	0	0	0
Total Expenditure	93,933	51,842	385,083

Vote:763 Soroti Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Eastern Division

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,030	8,507	413,924
Locally Raised Revenues	0	0	380,000
Urban Unconditional Grant (Non-Wage)	34,030	8,507	33,924
Development Revenues	96,167	64,111	69,671
Urban Discretionary Development Equalization Grant	96,167	64,111	69,671
Total Revenue Shares	130,197	72,618	483,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,030	8,507	413,924
Development Expenditure			
Domestic Development	96,167	64,111	69,671
External Financing	0	0	0
Total Expenditure	130,197	72,618	483,595

(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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	60,000	0	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	0	11,000	0	0	11,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
221006 Commissions and related charges	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	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	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	37,000	0	0	37,000

Vote:763 Soroti Municipal Council

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
223001 Property Expenses	0	0	0	0	0	0	78,000	0	0	78,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	34,030	0	0	34,030	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	8,000	0	0	8,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	34,030	0	0	34,030	0	380,000	0	0	380,000

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	33,924	0	0	33,924
Total Cost of Output 08	0	0	0	0	0	0	33,924	0	0	33,924
Total Cost of Class of Output Higher LG Services	0	34,030	0	0	34,030	0	413,924	0	0	413,924

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	69,671	0	69,671
Total Cost of Output 51	0	0	0	0	0	0	0	69,671	0	69,671
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	69,671	0	69,671

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

312101 Non-Residential Buildings	0	0	96,167	0	96,167	0	0	0	0	0
Total Cost of Output 72	0	0	96,167	0	96,167	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	96,167	0	96,167	0	0	0	0	0
Total cost of District and Urban Administration	0	34,030	96,167	0	130,197	0	413,924	69,671	0	483,595
Total cost of Administration	0	34,030	96,167	0	130,197	0	413,924	69,671	0	483,595

SubCounty/Town Council/Division: Northern Division

Workplan : Administration

Vote:763 Soroti Municipal Council

FY 2020/21

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,428	8,607	344,307
Locally Raised Revenues	0	0	310,000
Urban Unconditional Grant (Non-Wage)	34,428	8,607	34,307
Development Revenues	97,538	65,026	70,630
Urban Discretionary Development Equalization Grant	97,538	65,026	70,630
Total Revenue Shares	131,966	73,633	414,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,428	8,607	344,307
Development Expenditure			
Domestic Development	97,538	65,026	70,630
External Financing	0	0	0
Total Expenditure	131,966	73,633	414,937

(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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	38,132	0	0	38,132
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	15,500	0	0	15,500
221001 Advertising and Public Relations	0	0	0	0	0	0	5,200	0	0	5,200
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221003 Staff Training	0	0	0	0	0	0	11,000	0	0	11,000
221006 Commissions and related charges	0	0	0	0	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	0	0	0	0	0	6,873	0	0	6,873
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,250	0	0	6,250
221017 Subscriptions	0	0	0	0	0	0	1,575	0	0	1,575
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000

Vote:763 Soroti Municipal Council

FY 2020/21

223001 Property Expenses	0	0	0	0	0	0	20,000	0	0	20,000
223005 Electricity	0	0	0	0	0	0	1,840	0	0	1,840
223006 Water	0	0	0	0	0	0	2,050	0	0	2,050
224001 Medical and Agricultural supplies	0	0	0	0	0	0	30,570	0	0	30,570
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,630	0	0	1,630
227001 Travel inland	0	31,000	0	0	31,000	0	20,040	0	0	20,040
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0	81,570	0	0	81,570
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,100	0	0	8,100
228004 Maintenance – Other	0	0	0	0	0	0	1,050	0	0	1,050
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	10,420	0	0	10,420
Total Cost of Output 04	0	31,000	0	0	31,000	0	310,000	0	0	310,000

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	3,428	0	0	3,428	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	34,307	0	0	34,307
Total Cost of Output 08	0	3,428	0	0	3,428	0	34,307	0	0	34,307
Total Cost of Class of Output Higher LG Services	0	34,428	0	0	34,428	0	344,307	0	0	344,307

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	70,630	0	70,630
Total Cost of Output 51	0	0	0	0	0	0	0	70,630	0	70,630
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	70,630	0	70,630

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

312104 Other Structures	0	0	97,538	0	97,538	0	0	0	0	0
Total Cost of Output 72	0	0	97,538	0	97,538	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	97,538	0	97,538	0	0	0	0	0
Total cost of District and Urban Administration	0	34,428	97,538	0	131,966	0	344,307	70,630	0	414,937
Total cost of Administration	0	34,428	97,538	0	131,966	0	344,307	70,630	0	414,937

SubCounty/Town Council/Division: Western Division**Workplan : Administration**

Vote:763 Soroti Municipal Council

FY 2020/21

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,874	6,468	335,788
Locally Raised Revenues	0	0	310,000
Urban Unconditional Grant (Non-Wage)	25,874	6,468	25,788
Development Revenues	68,059	45,373	49,295
Urban Discretionary Development Equalization Grant	68,059	45,373	49,295
Total Revenue Shares	93,933	51,842	385,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,874	6,468	335,788
Development Expenditure			
Domestic Development	68,059	45,373	49,295
External Financing	0	0	0
Total Expenditure	93,933	51,842	385,083

(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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	92,035	0	0	92,035
221001 Advertising and Public Relations	0	0	0	0	0	0	700	0	0	700
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221006 Commissions and related charges	0	0	0	0	0	0	1,080	0	0	1,080
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,910	0	0	4,910
221009 Welfare and Entertainment	0	0	0	0	0	0	12,500	0	0	12,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	5,300	0	0	5,300
223001 Property Expenses	0	25,874	0	0	25,874	0	0	0	0	0

Vote:763 Soroti Municipal Council

FY 2020/21

223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	0	55,000	0	0	55,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	54,000	0	0	54,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,200	0	0	4,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	1,275	0	0	1,275
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	25,874	0	0	25,874	0	310,000	0	0	310,000

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	25,788	0	0	25,788
Total Cost of Output 08	0	0	0	0	0	0	25,788	0	0	25,788
Total Cost of Class of Output Higher LG Services	0	25,874	0	0	25,874	0	335,788	0	0	335,788

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	49,295	0	49,295
Total Cost of Output 51	0	0	0	0	0	0	0	49,295	0	49,295
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	49,295	0	49,295

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

312101 Non-Residential Buildings	0	0	67,787	0	67,787	0	0	0	0	0
312203 Furniture & Fixtures	0	0	272	0	272	0	0	0	0	0
Total Cost of Output 72	0	0	68,059	0	68,059	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	68,059	0	68,059	0	0	0	0	0
Total cost of District and Urban Administration	0	25,874	68,059	0	93,933	0	335,788	49,295	0	385,083
Total cost of Administration	0	25,874	68,059	0	93,933	0	335,788	49,295	0	385,083