

Vote:859 Soroti City**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	0	0	322,318
o/w Higher Local Government	0	0	161,318
o/w Lower Local Government	0	0	161,000
Discretionary Government Transfers	0	0	14,294,100
o/w Higher Local Government	0	0	13,908,329
o/w Lower Local Government	0	0	385,772
Conditional Government Transfers	0	0	13,959,543
o/w Higher Local Government	0	0	13,959,543
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	1,478,978
o/w Higher Local Government	0	0	1,478,978
o/w Lower Local Government	0	0	0
External Financing	0	0	104,000
o/w Higher Local Government	0	0	104,000
o/w Lower Local Government	0	0	0
Grand Total	0	0	30,158,939
o/w Higher Local Government	0	0	29,612,167
o/w Lower Local Government	0	0	546,772

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	533,120	3,000	0	0	536,120
o/w: Wage:	47,528	0	0	0	47,528
Non-Wage Reccurent:	434,047	3,000	0	0	437,047
Development:	51,545	0	0	0	51,545
Natural Resources, Environment, Climate Change, Land and Water Management	41,010	20,000	0	0	61,010
o/w: Wage:	24,000	0	0	0	24,000

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<i>Non-Wage Reccurent:</i>	7,010	20,000	0	0	27,010
Development:	10,000	0	0	0	10,000
Private Sector Development	23,666	3,280	8,899	0	35,845
<i>o/w: Wage:</i>	12,598	0	0	0	12,598
<i>Non-Wage Reccurent:</i>	11,068	3,280	8,899	0	23,247
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	11,217,445	0	0	0	11,217,445
<i>o/w: Wage:</i>	177,600	0	0	0	177,600
<i>Non-Wage Reccurent:</i>	0	0	0	0	0
Development:	11,039,845	0	0	0	11,039,845
Sustainable Urbanization and Housing	4,000	30,000	1,021,934	0	1,055,934
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	4,000	30,000	1,021,934	0	1,055,934
Development:	0	0	0	0	0
Human Capital Development	11,570,492	8,000	255,545	104,000	11,938,037
<i>o/w: Wage:</i>	8,281,313	0	0	0	8,281,313
<i>Non-Wage Reccurent:</i>	2,038,315	8,000	5,545	0	2,051,860
Development:	1,250,864	0	250,000	104,000	1,604,864
Community Mobilization and Mindset Change	72,737	5,420	192,600	0	270,757
<i>o/w: Wage:</i>	44,351	0	0	0	44,351
<i>Non-Wage Reccurent:</i>	28,386	5,420	192,600	0	226,406
Development:	0	0	0	0	0
Governance and Security	260,999	52,000	0	0	312,999
<i>o/w: Wage:</i>	122,880	0	0	0	122,880
<i>Non-Wage Reccurent:</i>	128,119	52,000	0	0	180,119
Development:	10,000	0	0	0	10,000
Public Sector Transformation	4,144,454	186,000	0	0	4,330,454
<i>o/w: Wage:</i>	2,127,577	0	0	0	2,127,577
<i>Non-Wage Reccurent:</i>	1,051,500	186,000	0	0	1,237,500
Development:	965,377	0	0	0	965,377
Development Plan Implementation	385,719	14,618	0	0	400,337
<i>o/w: Wage:</i>	202,152	0	0	0	202,152
<i>Non-Wage Reccurent:</i>	79,191	14,618	0	0	93,809

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Development:	104,377	0	0	0	104,377
Grand Total	28,253,643	322,318	1,478,978	104,000	30,158,939
<i>o/w: Wage:</i>	11,039,999	0	0	0	11,039,999
<i>Non-Wage Reccurent:</i>	3,781,635	322,318	1,228,978	0	5,332,931
Development:	13,432,008	0	250,000	104,000	13,786,008

Vote:859 Soroti City**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	0	0	4,330,454
o/w Higher Local Government	0	0	3,783,682
o/w Lower Local Government	0	0	546,772
Finance	0	0	177,673
o/w Higher Local Government	0	0	177,673
o/w Lower Local Government	0	0	0
Statutory Bodies	0	0	312,999
o/w Higher Local Government	0	0	312,999
o/w Lower Local Government	0	0	0
Production and Marketing	0	0	536,120
o/w Higher Local Government	0	0	536,120
o/w Lower Local Government	0	0	0
Health	0	0	1,809,254
o/w Higher Local Government	0	0	1,809,254
o/w Lower Local Government	0	0	0
Education	0	0	10,128,783
o/w Higher Local Government	0	0	10,128,783
o/w Lower Local Government	0	0	0
Roads and Engineering	0	0	12,273,379
o/w Higher Local Government	0	0	12,273,379
o/w Lower Local Government	0	0	0
Natural Resources	0	0	61,010
o/w Higher Local Government	0	0	61,010
o/w Lower Local Government	0	0	0
Community Based Services	0	0	270,757
o/w Higher Local Government	0	0	270,757
o/w Lower Local Government	0	0	0
Planning	0	0	176,914
o/w Higher Local Government	0	0	176,914
o/w Lower Local Government	0	0	0
Internal Audit	0	0	45,750
o/w Higher Local Government	0	0	45,750

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	0	0	35,845
o/w Higher Local Government	0	0	35,845
o/w Lower Local Government	0	0	0
Grand Total	0	0	30,158,939
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>29,612,167</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>11,039,999</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>5,042,147</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>13,426,021</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>104,000</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>546,772</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>290,784</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>255,988</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	0	0	322,318
Advertisements/Bill Boards	0	0	3,002
Animal & Crop Husbandry related Levies	0	0	2,714
Business licenses	0	0	21,060
Ground rent	0	0	53,000
Lock-up Fees	0	0	116,499
Other Fees and Charges	0	0	5,763
Property related Duties/Fees	0	0	120,280
2a. Discretionary Government Transfers	0	0	14,294,100
Urban Discretionary Development Equalization Grant	0	0	11,129,599
Urban Unconditional Grant (Non-Wage)	0	0	412,563
Urban Unconditional Grant (Wage)	0	0	2,751,938
2b. Conditional Government Transfer	0	0	13,959,543
Sector Conditional Grant (Wage)	0	0	8,288,061
Sector Conditional Grant (Non-Wage)	0	0	2,492,647
Sector Development Grant	0	0	1,302,409
Transitional Development Grant	0	0	1,000,000
Pension for Local Governments	0	0	375,289
Gratuity for Local Governments	0	0	501,137
2c. Other Government Transfer	0	0	1,478,978
Northern Uganda Social Action Fund (NUSAF)	0	0	442,600
Support to PLE (UNEB)	0	0	5,545
Uganda Road Fund (URF)	0	0	1,021,934
Tax Payers Register Expansion Program (TREP)	0	0	8,899
3. External Financing	0	0	104,000
The AIDS Support Organisation (TASO)	0	0	104,000
Total Revenues shares	0	0	30,158,939

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	3,074,293
Gratuity for Local Governments	0	0	501,137
Locally Raised Revenues	0	0	25,000
Pension for Local Governments	0	0	375,289
Urban Unconditional Grant (Non-Wage)	0	0	45,290
Urban Unconditional Grant (Wage)	0	0	2,127,577
Development Revenues	0	0	709,390
Urban Discretionary Development Equalization Grant	0	0	709,390
Total Revenues shares	0	0	3,783,682
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	2,127,577
Non Wage	0	0	946,716
Development Expenditure			
Domestic Development	0	0	709,390
External Financing	0	0	0
Total Expenditure	0	0	3,783,682

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	0	0	0	0	0	2,127,577	0	0	0	2,127,577
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
212102 Pension for General Civil Service	0	0	0	0	0	0	375,289	0	0	375,289

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
213004 Gratuity Expenses	0	0	0	0	0	0	501,137	0	0	501,137
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,876	0	0	3,876
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8101	0	0	0	0	0	2,127,577	902,302	0	0	3,029,879

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	85,000	0	85,000
221003 Staff Training	0	0	0	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	12,390	0	12,390
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	0	40,000	0	40,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of output8103	0	0	0	0	0	0	0	528,390	0	528,390

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
222002 Postage and Courier	0	0	0	0	0	0	414	0	0	414
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	10,000	0	0	10,000
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8104	0	0	0	0	0	0	44,414	0	0	44,414

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Total Cost of Higher LG Services	0	0	0	0	0	2,127,577	946,716	528,390	0	3,602,682
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	181,000	0	181,000
Total for LCIII: Soroti East					County: Soroti East					181,000
<i>LCII: Opuyo</i>	<i>Hqrts</i>		<i>Machinery and Equipment - Assorted Equipment-1007</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>181,000</i>
Total Cost of output8172	0	0	0	0	0	0	0	181,000	0	181,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	181,000	0	181,000
Total cost of District and Urban Administration	0	0	0	0	0	2,127,577	946,716	709,390	0	3,783,682
Total cost of Administration	0	0	0	0	0	2,127,577	946,716	709,390	0	3,783,682

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	167,673
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	44,000
Urban Unconditional Grant (Wage)	0	0	120,673
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	0	0	177,673
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	120,673
Non Wage	0	0	47,000
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	177,673

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	120,673	0	0	0	120,673
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8101	0	0	0	0	0	120,673	36,200	0	0	156,873
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8104	0	0	0	0	0	0	2,000	0	0	2,000

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148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	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	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8105	0	0	0	0	0	0	8,800	0	0	8,800
Total Cost of Higher LG Services	0	0	0	0	0	120,673	47,000	0	0	167,673

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

312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Soroti East	County: Soroti East									10,000
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<i>LCII: Opuyo</i>	<i>Finance</i>	<i>ICT - Modems and Routers-804</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>2,000</i>
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<i>LCII: Opuyo</i>	<i>Finance Dept</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>8,000</i>
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Total Cost of output8172	0	0	0	0	0	0	0	10,000	0	10,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
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Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	120,673	47,000	10,000	0	177,673
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Total cost of Finance	0	0	0	0	0	120,673	47,000	10,000	0	177,673
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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	302,999
Locally Raised Revenues	0	0	52,000
Urban Unconditional Grant (Non-Wage)	0	0	128,119
Urban Unconditional Grant (Wage)	0	0	122,880
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	0	0	312,999
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	122,880
Non Wage	0	0	180,119
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	312,999

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,707	0	0	18,707
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,788	0	0	1,788
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000

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Total Cost of output8201	0	0	0	0	0	0	50,494	10,000	0	60,494
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,212	0	0	5,212
Total Cost of output8202	0	0	0	0	0	0	5,212	0	0	5,212
138203 LG Staff Recruitment Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,212	0	0	5,212
Total Cost of output8203	0	0	0	0	0	0	5,212	0	0	5,212
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8204	0	0	0	0	0	0	4,000	0	0	4,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8205	0	0	0	0	0	0	4,000	0	0	4,000
138206 LG Political and executive oversight										
211101 General Staff Salaries	0	0	0	0	0	122,880	0	0	0	122,880
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	79,200	0	0	79,200
Total Cost of output8206	0	0	0	0	0	122,880	79,200	0	0	202,080
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,000	0	0	32,000
Total Cost of output8207	0	0	0	0	0	0	32,000	0	0	32,000
Total Cost of Higher LG Services	0	0	0	0	0	122,880	180,119	10,000	0	312,999
Total cost of Local Statutory Bodies	0	0	0	0	0	122,880	180,119	10,000	0	312,999
Total cost of Statutory Bodies	0	0	0	0	0	122,880	180,119	10,000	0	312,999

Vote:859 Soroti City

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	484,575
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	0	0	431,047
Sector Conditional Grant (Wage)	0	0	47,528
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	51,545
Sector Development Grant	0	0	51,545
Total Revenues shares	0	0	536,120
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	47,528
Non Wage	0	0	437,047
Development Expenditure			
Domestic Development	0	0	51,545
External Financing	0	0	0
Total Expenditure	0	0	536,120

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	47,528	0	0	0	47,528
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,797	0	0	6,797
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8101	0	0	0	0	0	47,528	26,797	0	0	74,325
Total Cost of Higher LG Services	0	0	0	0	0	47,528	26,797	0	0	74,325

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	392,250	0	0	392,250
Total for LCIII: Soroti East	County: Soroti East									392,250
<i>LCII: Opuyo</i>	<i>PARISHES</i>		<i>PARISHES</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				392,250
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	42,477	0	42,477
Total for LCIII: Soroti East	County: Soroti East									42,477
<i>LCII: Opuyo</i>	<i>All Parishes</i>		<i>Gardgets and tools for PDM</i>			<i>Source: Sector Development Grant</i>				42,477
Total Cost of output8151	0	0	0	0	0	0	392,250	42,477	0	434,727
Total Cost of Lower Local Services	0	0	0	0	0	0	392,250	42,477	0	434,727
Total cost of Agricultural Extension Services	0	0	0	0	0	47,528	419,047	42,477	0	509,052
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	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	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,500	0	0	9,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8212	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of Higher LG Services	0	0	0	0	0	0	18,000	0	0	18,000
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										
312212 Medical Equipment	0	0	0	0	0	0	0	9,068	0	9,068
Total for LCIII: Soroti East	County: Soroti East									9,068
<i>LCII: Opuyo</i>	<i>HEADQUARTERS</i>		<i>Equipment - Assorted Kits-506</i>			<i>Source: Sector Development Grant</i>				9,068
Total Cost of output8275	0	0	0	0	0	0	0	9,068	0	9,068
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,068	0	9,068
Total cost of District Production Services	0	0	0	0	0	0	18,000	9,068	0	27,068
Total cost of Production and Marketing	0	0	0	0	0	47,528	437,047	51,545	0	536,120

Vote:859 Soroti City

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	1,465,794
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	0	0	164,287
Sector Conditional Grant (Wage)	0	0	1,291,508
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	343,459
External Financing	0	0	104,000
Sector Development Grant	0	0	239,459
Total Revenues shares	0	0	1,809,254
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	1,291,508
Non Wage	0	0	174,287
Development Expenditure			
Domestic Development	0	0	239,459
External Financing	0	0	104,000
Total Expenditure	0	0	1,809,254

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
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	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	626	0	0	626
227001 Travel inland	0	0	0	0	0	0	6,500	0	35,918	42,418
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8101	0	0	0	0	0	0	38,626	0	35,918	74,544

088105 Health and Hygiene Promotion

224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8105	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	0	0	0	0	0	43,626	0	35,918	79,544

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)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	4,853	0	0	4,853
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Total for LCIII: Soroti East **County: Soroti East** **4,853**

LCII: Opuyo EAST DIVISION, MADERA WARD Madera Catholic HCII Source: Sector Conditional Grant (Non-Wage) 2,427

LCII: Opuyo EAST DIVISION, PIONEER WARD St. Peters COU Source: Sector Conditional Grant (Non-Wage) 2,427

Total Cost of output8153	0	0	0	0	0	0	4,853	0	0	4,853
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	68,082	68,082
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Total for LCIII: Soroti East **County: Soroti East** **68,082**

LCII: Opuyo SOROTI CITY SOROTI CITY HEALTH FACILITIES Source: External Financing 68,082

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	125,808	0	0	125,808
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Total for LCIII: Soroti East **County: Soroti East** **22,201**

LCII: Opuyo Eastern Division HC III Source: Sector Conditional Grant (Non-Wage) 14,801

LCII: Opuyo Moruapesur HC II Source: Sector Conditional Grant (Non-Wage) 7,400

Total for LCIII: Missing Subcounty **County: Missing County** **103,606**

LCII: Missing Parish Diana HC IV Source: Sector Conditional Grant (Non-Wage) 74,005

LCII: Missing Parish KICHINJAJI HC III Source: Sector Conditional Grant (Non-Wage) 14,801

LCII: Missing Parish Western Division HC III Source: Sector Conditional Grant (Non-Wage) 14,801

Total Cost of output8154	0	0	0	0	0	0	125,808	0	68,082	193,890
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Total Cost of Lower Local Services	0	0	0	0	0	0	130,661	0	68,082	198,743
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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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Vote:859 Soroti City

FY 2021/22

088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Soroti East **County: Soroti East** **20,000**

LCII: Opuyo HEADQUARTERS Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 20,000

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

LCII: Opuyo PRINCESS DIANA HCIV Building Construction - Latrines-237 Source: Sector Development Grant 20,000

Total Cost of output8172	0	0	0	0	0	0	0	40,000	0	40,000
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088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Soroti East **County: Soroti East** **30,000**

LCII: Opuyo PATIENTS SHADE AT PRINCESS DIANNA HCIV Building Construction - General Construction Works-227 Source: Sector Development Grant 30,000

312104 Other Structures	0	0	0	0	0	0	0	69,000	0	69,000
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Total for LCIII: Soroti East **County: Soroti East** **69,000**

LCII: Opuyo PRINCESS DIANNA HCIV GENERAL WARD Construction Services - Energy Installations-394 Source: Sector Development Grant 19,000

LCII: Opuyo PRINCESS DIANNA HCIV TERAZO WORKS Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 50,000

Total Cost of output8175	0	0	0	0	0	0	0	99,000	0	99,000
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,459	0	100,459
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Total for LCIII: Soroti East **County: Soroti East** **100,459**

LCII: Opuyo PRINCESS DIANNA HCIV Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 100,459

Total Cost of output8183	0	0	0	0	0	0	0	100,459	0	100,459
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	239,459	0	239,459
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Total cost of Primary Healthcare	0	0	0	0	0	0	174,287	239,459	104,000	517,746
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	0	0	0	0	0	1,291,508	0	0	0	1,291,508
Total Cost of output8301	0	0	0	0	0	1,291,508	0	0	0	1,291,508
Total Cost of Higher LG Services	0	0	0	0	0	1,291,508	0	0	0	1,291,508
Total cost of Health Management and Supervision	0	0	0	0	0	1,291,508	0	0	0	1,291,508
Total cost of Health	0	0	0	0	0	1,291,508	174,287	239,459	104,000	1,809,254

Vote:859 Soroti City

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	8,867,378
Locally Raised Revenues	0	0	3,000
Other Transfers from Central Government	0	0	5,545
Sector Conditional Grant (Non-Wage)	0	0	1,863,028
Sector Conditional Grant (Wage)	0	0	6,949,025
Urban Unconditional Grant (Non- Wage)	0	0	6,000
Urban Unconditional Grant (Wage)	0	0	40,780
Development Revenues	0	0	1,261,405
Other Transfers from Central Government	0	0	250,000
Sector Development Grant	0	0	1,011,405
Total Revenues shares	0	0	10,128,783
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	6,989,805
Non Wage	0	0	1,877,573
Development Expenditure			
Domestic Development	0	0	1,261,405
External Financing	0	0	0
Total Expenditure	0	0	10,128,783

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	3,253,222	0	0	0	3,253,222
227001 Travel inland	0	0	0	0	0	0	23,895	0	0	23,895

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Total Cost of output8102	0	0	0	0	0	3,253,222	23,895	0	0	3,277,116
Total Cost of Higher LG Services	0	0	0	0	0	3,253,222	23,895	0	0	3,277,116
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)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	287,570	0	0	287,570
Total for LCIII: Missing Subcounty					County: Missing County				287,570	
LCII: Missing Parish					Akisim P/S	Source: Sector Conditional Grant (Non-Wage)				6,671
LCII: Missing Parish					Aloet P/S	Source: Sector Conditional Grant (Non-Wage)				19,234
LCII: Missing Parish					Amen P/S	Source: Sector Conditional Grant (Non-Wage)				19,472
LCII: Missing Parish					Aminit Madera P/S	Source: Sector Conditional Grant (Non-Wage)				15,154
LCII: Missing Parish					Hilders P/S	Source: Sector Conditional Grant (Non-Wage)				12,400
LCII: Missing Parish					Kichinjaji P/S	Source: Sector Conditional Grant (Non-Wage)				20,016
LCII: Missing Parish					Madera Boys P/S	Source: Sector Conditional Grant (Non-Wage)				15,307
LCII: Missing Parish					Madera Girls P/S	Source: Sector Conditional Grant (Non-Wage)				19,472
LCII: Missing Parish					Majengo P/S	Source: Sector Conditional Grant (Non-Wage)				6,161
LCII: Missing Parish					Moruapesur P/S	Source: Sector Conditional Grant (Non-Wage)				17,466
LCII: Missing Parish					Nakatunya P/S	Source: Sector Conditional Grant (Non-Wage)				18,809
LCII: Missing Parish					OPUYO P.S	Source: Sector Conditional Grant (Non-Wage)				14,899
LCII: Missing Parish					OWALEI P.S	Source: Sector Conditional Grant (Non-Wage)				17,024
LCII: Missing Parish					Pamba P/S	Source: Sector Conditional Grant (Non-Wage)				9,867
LCII: Missing Parish					Pioneer P/S	Source: Sector Conditional Grant (Non-Wage)				13,454
LCII: Missing Parish					Rockview P/S	Source: Sector Conditional Grant (Non-Wage)				7,232
LCII: Missing Parish					Soroti Dem P/S	Source: Sector Conditional Grant (Non-Wage)				18,163
LCII: Missing Parish					Soroti Islamic P/S	Source: Sector Conditional Grant (Non-Wage)				11,873
LCII: Missing Parish					St Francis S FB	Source: Sector Conditional Grant (Non-Wage)				7,622
LCII: Missing Parish					St Francis SFB	Source: Sector Conditional Grant (Non-Wage)				4,840
LCII: Missing Parish					Swaria P/S	Source: Sector Conditional Grant (Non-Wage)				12,434
Total Cost of output8151	0	0	0	0	0	0	287,570	0	0	287,570
Total Cost of Lower Local Services	0	0	0	0	0	0	287,570	0	0	287,570
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	250,000	0	250,000

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Total for LCIII: Soroti East		County: Soroti East		250,000	
<i>LCII: Opuyo</i>	<i>Aloet Primary School</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Other Transfers from Central Government</i>	<i>250,000</i>	
Total Cost of output8180	0	0	0	0	250,000
078181 Latrine construction and rehabilitation					
312101 Non-Residential Buildings	0	0	0	0	18,000
Total for LCIII: Soroti East		County: Soroti East		18,000	
<i>LCII: Opuyo</i>	<i>Nakatunya PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
Total Cost of output8181	0	0	0	0	18,000
078182 Teacher house construction and rehabilitation					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	12,000
Total for LCIII: Soroti East		County: Soroti East		12,000	
<i>LCII: Opuyo</i>	<i>All projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	
312102 Residential Buildings	0	0	0	0	100,182
Total for LCIII: Soroti East		County: Soroti East		100,182	
<i>LCII: Opuyo</i>	<i>Aminit Madera Primary School</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>	<i>100,182</i>	
Total Cost of output8182	0	0	0	0	112,182
078183 Provision of furniture to primary schools					
312203 Furniture & Fixtures	0	0	0	0	30,000
Total for LCIII: Soroti East		County: Soroti East		30,000	
<i>LCII: Opuyo</i>	<i>Aloet</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	
<i>LCII: Opuyo</i>	<i>Amen PS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>	
<i>LCII: Opuyo</i>	<i>Madera Girls PS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	
Total Cost of output8183	0	0	0	0	30,000
Total Cost of Capital Purchases	0	0	0	0	410,182

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Total cost of Pre-Primary and Primary Education	0	0	0	0	0	3,253,222	311,464	410,182	0	3,974,868
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	2,948,435	0	0	0	2,948,435
Total Cost of output8201	0	0	0	0	0	2,948,435	0	0	0	2,948,435
Total Cost of Higher LG Services	0	0	0	0	0	2,948,435	0	0	0	2,948,435

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	0	0	0	0	0	1,072,485	0	0	1,072,485
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Total for LCIII: Missing Subcounty **County: Missing County** **1,072,485**

LCII: Missing Parish *SOROTI SS* *Source: Sector Conditional Grant (Non-Wage)* 668,345

LCII: Missing Parish *ST FRANCIS S.S FOR THE BLIND* *Source: Sector Conditional Grant (Non-Wage)* 255,840

LCII: Missing Parish *ST MARYS GIRLS S.S MADERA* *Source: Sector Conditional Grant (Non-Wage)* 148,300

Total Cost of output8251	0	0	0	0	0	0	1,072,485	0	0	1,072,485
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Total Cost of Lower Local Services	0	0	0	0	0	0	1,072,485	0	0	1,072,485
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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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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	851,223	0	851,223
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Total for LCIII: Soroti East **County: Soroti East** **851,223**

LCII: Opuyo *Teso College Aloet Building Construction - Schools-256* *Source: Sector Development Grant* 851,223

Total Cost of output8280	0	0	0	0	0	0	0	851,223	0	851,223
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	851,223	0	851,223
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Total cost of Secondary Education	0	0	0	0	0	2,948,435	1,072,485	851,223	0	4,872,143
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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	747,369	0	0	0	747,369
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Total Cost of output8301	0	0	0	0	0	747,369	0	0	0	747,369
Total Cost of Higher LG Services	0	0	0	0	0	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	0	0	0	0	0	394,419	0	0	394,419
Total for LCIII: Soroti East	County: Soroti East									394,419
LCII: Opuyo	Aminit	Uganda Matrys Voc Institute		Source: Sector Conditional Grant (Non-Wage)					42,000	
LCII: Opuyo	Nurses Training School	Soroti Comprehensive Nursing School		Source: Sector Conditional Grant (Non-Wage)					352,419	
Total Cost of output8351	0	0	0	0	0	0	394,419	0	0	394,419
Total Cost of Lower Local Services	0	0	0	0	0	0	394,419	0	0	394,419
Total cost of Skills Development	0	0	0	0	0	747,369	394,419	0	0	1,141,788
0784 Education & Sports Management and Inspection										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	0	0	0	0	0	51,851	0	0	51,851
Total Cost of output8401	0	0	0	0	0	0	51,851	0	0	51,851
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	25,188	0	0	25,188
Total Cost of output8403	0	0	0	0	0	0	25,188	0	0	25,188
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	40,780	0	0	0	40,780
213002 Incapacity, death benefits and funeral expenses	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	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	580	0	0	580
227001 Travel inland	0	0	0	0	0	0	6,965	0	0	6,965
Total Cost of output8405	0	0	0	0	0	40,780	14,545	0	0	55,325
Total Cost of Higher LG Services	0	0	0	0	0	40,780	91,583	0	0	132,363
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	40,780	91,583	0	0	132,363

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
227001 Travel inland	0	0	0	0	0	0	7,622	0	0	7,622
Total Cost of output8501	0	0	0	0	0	0	7,622	0	0	7,622
Total Cost of Higher LG Services	0	0	0	0	0	0	7,622	0	0	7,622
Total cost of Special Needs Education	0	0	0	0	0	0	7,622	0	0	7,622
Total cost of Education	0	0	0	0	0	6,989,805	1,877,573	1,261,405	0	10,128,783

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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	1,233,534
Locally Raised Revenues	0	0	30,000
Other Transfers from Central Government	0	0	1,021,934
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	0	0	177,600
Development Revenues	0	0	11,039,845
Transitional Development Grant	0	0	1,000,000
Urban Discretionary Development Equalization Grant	0	0	10,039,845
Total Revenues shares	0	0	12,273,379
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	177,600
Non Wage	0	0	1,055,934
Development Expenditure			
Domestic Development	0	0	11,039,845
External Financing	0	0	0
Total Expenditure	0	0	12,273,379

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	177,600	0	0	0	177,600
Total Cost of output8108	0	0	0	0	0	177,600	0	0	0	177,600
Total Cost of Higher LG Services	0	0	0	0	0	177,600	0	0	0	177,600

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,039,845	0	11,039,845
Total for LCIII: Soroti East					County: Soroti East					11,039,845
LCII: Opuyo	Ajena, Angwara and Ongodia roads		Roads and Bridges - Construction Services-1560		Source: Transitional Development Grant		1,000,000			
LCII: Opuyo	Edyegu, Haridas and School roads		Roads and Bridges - Construction Services-1560		Source: Urban Discretionary Development Equalization Grant		10,039,845			
Total Cost of output8172	0	0	0	0	0	0	0	11,039,845	0	11,039,845
Total Cost of Capital Purchases	0	0	0	0	0	0	0	11,039,845	0	11,039,845
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	177,600	0	11,039,845	0	11,217,445

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048302 Maintenance of Urban Infrastructure

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	187,552	0	0	187,552
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	3,500	0	0	3,500
221005 Hire of Venue (chairs, projector, etc)	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	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	3,527	0	0	3,527
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,200	0	0	5,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,800	0	0	1,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	58,540	0	0	58,540
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

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228001 Maintenance - Civil	0	0	0	0	0	0	689,214	0	0	689,214
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	50,000	0	0	50,000
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output8302	0	0	0	0	0	0	1,055,934	0	0	1,055,934
Total Cost of Higher LG Services	0	0	0	0	0	0	1,055,934	0	0	1,055,934
Total cost of Municipal Services	0	0	0	0	0	0	1,055,934	0	0	1,055,934
Total cost of Roads and Engineering	0	0	0	0	0	177,600	1,055,934	11,039,845	0	12,273,379

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*Natural Resources***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	51,010
Locally Raised Revenues	0	0	20,000
Urban Unconditional Grant (Non-Wage)	0	0	7,010
Urban Unconditional Grant (Wage)	0	0	24,000
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	0	0	61,010
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	24,000
Non Wage	0	0	27,010
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	61,010

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	24,000	0	0	0	24,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8301	0	0	0	0	0	24,000	20,000	0	0	44,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,010	0	0	1,010
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8308	0	0	0	0	0	0	7,010	0	0	7,010
Total Cost of Higher LG Services	0	0	0	0	0	0	24,000	27,010	0	51,010
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Soroti East	County: Soroti East									5,000
<i>LCII: Opuyo</i>	<i>Headquarters</i>	<i>Compute lap top</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>5,000</i>
Total Cost of output8372	0	0	0	0	0	0	0	5,000	0	5,000
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Soroti East	County: Soroti East									3,000
<i>LCII: Opuyo</i>	<i>DNRO Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>3,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Soroti East	County: Soroti East									2,000
<i>LCII: Opuyo</i>	<i>DNRO Office</i>	<i>ICT - Cameras-724</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>2,000</i>
Total Cost of output8375	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	0	0	0	0	24,000	27,010	10,000	0	61,010
Total cost of Natural Resources	0	0	0	0	0	24,000	27,010	10,000	0	61,010

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*Community Based Services***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	270,757
Locally Raised Revenues	0	0	5,420
Other Transfers from Central Government	0	0	192,600
Sector Conditional Grant (Non-Wage)	0	0	25,386
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Urban Unconditional Grant (Wage)	0	0	44,351
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	270,757
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	44,351
Non Wage	0	0	226,406
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	270,757

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8102	0	0	0	0	0	0	4,000	0	0	4,000

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108103 Operational and Maintenance of Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	339	0	0	339
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	200	0	0	200
Total Cost of output8103	0	0	0	0	0	0	939	0	0	939

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	769	0	0	769
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output8104	0	0	0	0	0	0	1,269	0	0	1,269

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	720	0	0	720
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	650	0	0	650
227001 Travel inland	0	0	0	0	0	0	1,192	0	0	1,192
Total Cost of output8105	0	0	0	0	0	0	4,062	0	0	4,062

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	2,336	0	0	2,336
221003 Staff Training	0	0	0	0	0	0	3,108	0	0	3,108
Total Cost of output8107	0	0	0	0	0	0	5,444	0	0	5,444

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,539	0	0	1,539
Total Cost of output8108	0	0	0	0	0	0	2,539	0	0	2,539

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	326	0	0	326
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8109	0	0	0	0	0	0	3,326	0	0	3,326

108110 Support to Disabled and the Elderly

227001 Travel inland	0	0	0	0	0	0	2,539	0	0	2,539
Total Cost of output8110	0	0	0	0	0	0	2,539	0	0	2,539

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	664	0	0	664
Total Cost of output8111	0	0	0	0	0	0	664	0	0	664

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	2,336	0	0	2,336
Total Cost of output8114	0	0	0	0	0	0	2,336	0	0	2,336

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108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,269	0	0	1,269
Total Cost of output8116	0	0	0	0	0	0	1,269	0	0	1,269

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	44,351	0	0	0	44,351
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	420	0	0	420
Total Cost of output8117	0	0	0	0	0	44,351	5,420	0	0	49,771
Total Cost of Higher LG Services	0	0	0	0	0	44,351	33,806	0	0	78,157

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	192,600	0	0	192,600
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Total for LCIII: Soroti East **County: Soroti East** **192,600**

LCII: Opuyo *All City Divisions* *Soroti City* *Source: Other Transfers from Central Government* *192,600*

Total Cost of output8151	0	0	0	0	0	0	192,600	0	0	192,600
Total Cost of Lower Local Services	0	0	0	0	0	0	192,600	0	0	192,600
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	44,351	226,406	0	0	270,757
Total cost of Community Based Services	0	0	0	0	0	44,351	226,406	0	0	270,757

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	92,538
Locally Raised Revenues	0	0	6,540
Urban Unconditional Grant (Non-Wage)	0	0	25,998
Urban Unconditional Grant (Wage)	0	0	60,000
Development Revenues	0	0	84,377
Urban Discretionary Development Equalization Grant	0	0	84,377
Total Revenues shares	0	0	176,914
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	60,000
Non Wage	0	0	32,538
Development Expenditure			
Domestic Development	0	0	84,377
External Financing	0	0	0
Total Expenditure	0	0	176,914

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	60,000	0	0	0	60,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	12,377	0	14,377
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000

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Total Cost of output8301	0	0	0	0	0	60,000	14,000	14,377	0	88,377
138303 Statistical data collection										
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	2,623	0	3,623
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	2,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	1,377	0	1,377
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output8303	0	0	0	0	0	0	3,000	10,000	0	13,000
138306 Development Planning										
213001 Medical expenses (To employees)	0	0	0	0	0	0	998	0	0	998
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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8306	0	0	0	0	0	0	8,998	0	0	8,998
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,040	0	0	3,040
Total Cost of output8308	0	0	0	0	0	0	6,540	0	0	6,540
138309 Monitoring and Evaluation of Sector plans										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	13,000	0	13,000
227001 Travel inland	0	0	0	0	0	0	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output8309	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Higher LG Services	0	0	0	0	0	60,000	32,538	59,377	0	151,914
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	20,000	0	20,000

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Total for LCIII: Soroti East		County: Soroti East								20,000
<i>LCII: Opuyo</i>	<i>Planning Unit</i>	<i>Transport Equipment - Motorcycles-1920</i>								<i>20,000</i>
		<i>Source: Urban Discretionary Development Equalization Grant</i>								
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Soroti East		County: Soroti East								5,000
<i>LCII: Opuyo</i>	<i>Planning Unit</i>	<i>ICT - Laptop (Notebook Computer) -779</i>								<i>5,000</i>
		<i>Source: Urban Discretionary Development Equalization Grant</i>								
Total Cost of output8372	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Local Government Planning Services	0	0	0	0	0	60,000	32,538	84,377	0	176,914
Total cost of Planning	0	0	0	0	0	60,000	32,538	84,377	0	176,914

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	35,750
Locally Raised Revenues	0	0	5,078
Urban Unconditional Grant (Non-Wage)	0	0	9,193
Urban Unconditional Grant (Wage)	0	0	21,479
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	0	0	45,750
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	21,479
Non Wage	0	0	14,271
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	45,750

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	21,479	0	0	0	21,479
227001 Travel inland	0	0	0	0	0	0	4,578	0	0	4,578
Total Cost of output8201	0	0	0	0	0	21,479	4,578	0	0	26,057
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	3,000	0	7,000
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	0	0	0	0	0	193	0	0	193
221017 Subscriptions	0	0	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	5,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8202	0	0	0	0	0	0	9,693	10,000	0	19,693
Total Cost of Higher LG Services	0	0	0	0	0	21,479	14,271	10,000	0	45,750
Total cost of Internal Audit Services	0	0	0	0	0	21,479	14,271	10,000	0	45,750
Total cost of Internal Audit	0	0	0	0	0	21,479	14,271	10,000	0	45,750

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Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	35,845
Locally Raised Revenues	0	0	3,280
Other Transfers from Central Government	0	0	8,899
Sector Conditional Grant (Non-Wage)	0	0	8,899
Urban Unconditional Grant (Non-Wage)	0	0	2,169
Urban Unconditional Grant (Wage)	0	0	12,598
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	35,845
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	12,598
Non Wage	0	0	23,247
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	35,845

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211101 General Staff Salaries	0	0	0	0	0	12,598	0	0	0	12,598
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	1,199	0	0	1,199
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200

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Total Cost of output8301	0	0	0	0	0	12,598	8,899	0	0	21,497
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	369	0	0	369
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of output8302	0	0	0	0	0	0	2,169	0	0	2,169
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,280	0	0	1,280
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8304	0	0	0	0	0	0	3,280	0	0	3,280
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	899	0	0	899
Total Cost of output8306	0	0	0	0	0	0	8,899	0	0	8,899
Total Cost of Higher LG Services	0	0	0	0	0	12,598	23,247	0	0	35,845
Total cost of Commercial Services	0	0	0	0	0	12,598	23,247	0	0	35,845
Total cost of Trade Industry and Local Development	0	0	0	0	0	12,598	23,247	0	0	35,845

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Soroti East	0	0	286,477
Soroti West	0	0	260,295
Grand Total	0	0	546,772
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	290,784
<i>Domestic Devt:</i>	0	0	255,988
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Soroti East

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	160,620
Locally Raised Revenues	0	0	96,600
Urban Unconditional Grant (Non-Wage)	0	0	64,020
Development Revenues	0	0	125,857
Urban Discretionary Development Equalization Grant	0	0	125,857
Total Revenue Shares	0	0	286,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	160,620
Development Expenditure			
Domestic Development	0	0	125,857
External Financing	0	0	0
Total Expenditure	0	0	286,477

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SubCounty/Town Council/Division: Soroti West

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	130,164
Locally Raised Revenues	0	0	64,400
Urban Unconditional Grant (Non-Wage)	0	0	65,764
<i>Development Revenues</i>	0	0	130,131
Urban Discretionary Development Equalization Grant	0	0	130,131
Total Revenue Shares	0	0	260,295
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	130,164
<i>Development Expenditure</i>			
Domestic Development	0	0	130,131
External Financing	0	0	0
Total Expenditure	0	0	260,295

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	160,620
Locally Raised Revenues	0	0	96,600
Urban Unconditional Grant (Non-Wage)	0	0	64,020
Development Revenues	0	0	125,857
Urban Discretionary Development Equalization Grant	0	0	125,857
Total Revenue Shares	0	0	286,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	160,620
Development Expenditure			
Domestic Development	0	0	125,857
External Financing	0	0	0
Total Expenditure	0	0	286,477

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,000	0	0	27,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	37,000	0	0	37,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	54,137	0	0	54,137
221009 Welfare and Entertainment	0	0	0	0	0	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	89,737	0	0	89,737
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	9,883	0	0	9,883
Total Cost of Output 08	0	0	0	0	0	0	9,883	0	0	9,883
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 11	0	0	0	0	0	0	5,500	0	0	5,500
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	12,500	0	0	12,500
Total Cost of Output 12	0	0	0	0	0	0	18,500	0	0	18,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	160,620	0	0	160,620
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,462	0	23,462
312101 Non-Residential Buildings	0	0	0	0	0	0	0	102,395	0	102,395
Total Cost of Output 72	0	0	0	0	0	0	0	125,857	0	125,857
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	125,857	0	125,857
Total cost of District and Urban Administration	0	0	0	0	0	0	160,620	125,857	0	286,477
Total cost of Administration	0	0	0	0	0	0	160,620	125,857	0	286,477

SubCounty/Town Council/Division: Soroti West

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	130,164
Locally Raised Revenues	0	0	64,400
Urban Unconditional Grant (Non-Wage)	0	0	65,764
Development Revenues	0	0	130,131

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Urban Discretionary Development Equalization Grant	0	0	130,131
Total Revenue Shares	0	0	260,295
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	130,164
<i>Development Expenditure</i>			
Domestic Development	0	0	130,131
External Financing	0	0	0
Total Expenditure	0	0	260,295

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,015	0	0	10,015
221002 Workshops and Seminars	0	0	0	0	0	0	20,486	0	0	20,486
221003 Staff Training	0	0	0	0	0	0	7,400	0	0	7,400
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	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30,000	0	0	30,000
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	16,600	0	0	16,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	104,400	0	0	104,400
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
223001 Property Expenses	0	0	0	0	0	0	16,764	0	0	16,764
Total Cost of Output 12	0	0	0	0	0	0	25,764	0	0	25,764
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	130,164	0	0	130,164

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,120	0	5,120
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,263	0	7,263
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	30,000	0	30,000
312211 Office Equipment	0	0	0	0	0	0	0	5,584	0	5,584
312212 Medical Equipment	0	0	0	0	0	0	0	22,164	0	22,164
Total Cost of Output 72	0	0	0	0	0	0	0	130,131	0	130,131
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	130,131	0	130,131
Total cost of District and Urban Administration	0	0	0	0	0	0	130,164	130,131	0	260,295
Total cost of Administration	0	0	0	0	0	0	130,164	130,131	0	260,295