

VOTE: 930 Soroti District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		738,246
o/w Higher Local Government		498,001
o/w Lower Local Government		240,245
Discretionary Government Transfers		3,289,327
o/w Higher Local Government		2,814,262
o/w Lower Local Government		475,065
Conditional Government Transfers		25,616,064
o/w Higher Local Government		25,616,064
o/w Lower Local Government		0
Other Government Transfers		1,208,000
o/w Higher Local Government		1,088,000
o/w Lower Local Government		120,000
External Financing		766,000
o/w Higher Local Government		766,000
o/w Lower Local Government		0
Grand Total		31,617,637
	o/w Higher Local Government	30,782,327
	o/w Lower Local Government	835,310

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		738,246
Advertisements/Bill Boards		92,000
Agency Fees		95,000
Business licenses		85,000
Land Fees		72,246
Local Services Tax-Payable By Individuals		112,000
Market /Gate Charges		145,000
Motor Vehicle Related Application fees		35,000
Other licenses		15,000
Registration fees for Documents and Businesses		20,000
Rental Income Tax-Payable By Individuals		13,000
Sale of bid documents-From Private Entities		20,000
Sale of Other produced assets-From Private Entities		34,000
Discretionary Government Transfers		3,289,327
District Discretionary Equalisation Development Grant		340,805
District Unconditional Grant Non-Wage		851,539
District Unconditional Grant Wage		2,023,230
Urban Discretionary Equalisation Development Grant		9,091
Urban Unconditional Grant Wage		39,510
Urban Unconditional Non-Wage		25,152
Conditional Government Transfers		25,616,064
Programme Conditional Grant - Non Wage Recurrent		9,128,493
Programme Conditional Grant - Development		3,075,850
Programme Conditional Grant - Wage Recurrent		12,396,905
Transitional Conditional Grant - Development		1,014,815
Other Government Transfers		1,208,000
Agriculture Cluster Development Project (ACDP)		95,000
Neglected Tropical Diseases (NTDs)		45,000
Parish Community Associations (PCAs)		80,000
Polio Immunization Campaign		124,000
Social Assistance Grant for Empowerment (SAGE)		40,000
Support to PLE (UNEB)		20,000
Uganda Road Fund (URF)		750,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Women Entrepreneurship Program(UWEP)	30,000
Youth Livelihood Programme (YLP)	24,000
External Financing	766,000
Global Alliance for Vaccines and Immunization (GAVI)	190,000
Global Fund for HIV, TB & Malaria	85,000
The AIDS Support Organisation (TASO)	251,000
United Nations Children Fund (UNICEF)	40,000
World Health Organisation (WHO)	200,000
Total Revenues Shares	31,617,637

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	604,567	11,500	95,000	0	711,067
o/w: Wage:	67,902	0	0	0	67,902
Non-Wage Recurrent:	241,077	11,500	95,000	0	347,577
Development:	295,589	0	0	0	295,589
TOURISM DEVELOPMENT	1,000	1,500	0	0	2,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	1,500	0	0	2,500
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	749,866	25,000	0	0	774,866
o/w: Wage:	168,201	0	0	0	168,201
Non-Wage Recurrent:	109,983	25,000	0	0	134,983
Development:	471,683	0	0	0	471,683
PRIVATE SECTOR DEVELOPMENT	12,216	0	0	0	12,216
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,216	0	0	0	12,216
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	707,071	5,000	750,000	0	1,462,071
o/w: Wage:	193,069	0	0	0	193,069
Non-Wage Recurrent:	2,000	5,000	750,000	0	757,000
Development:	512,002	0	0	0	512,002
HUMAN CAPITAL DEVELOPMENT	17,245,878	31,000	209,000	0	18,251,878
o/w: Wage:	12,417,106	0	0	0	12,417,106
Non-Wage Recurrent:	3,005,381	31,000	209,000	0	3,245,381
Development:	1,823,391	0	0	766,000	2,589,391
PUBLIC SECTOR TRANSFORMATION	6,857,671	214,419	0	0	7,072,089
o/w: Wage:	403,061	0	0	0	403,061
Non-Wage Recurrent:	6,183,203	214,419	0	0	6,397,622
Development:	271,407	0	0	0	271,407
GOVERNANCE AND SECURITY	1,148,812	222,826	0	0	1,371,638

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	926,615	0	0	0	926,615
Non-Wage Recurrent:	214,655	222,826	0	0	437,481
Development:	7,542	0	0	0	7,542
DEVELOPMENT PLAN IMPLEMENTATION	1,578,310	227,001	154,000	0	1,959,310
o/w: Wage:	283,692	0	0	0	283,692
Non-Wage Recurrent:	235,669	168,600	154,000	0	558,270
Development:	1,058,948	58,400	0	0	1,117,348
Grand Total	28,905,391	738,246	1,208,000	0	31,617,637
Grand Total Wage	14,459,645	0	0	0	14,459,645
Grand Total Non-Wage Recurrent	10,005,184	679,845	1,208,000	0	11,893,030
Grand Total Development	4,440,562	58,400	0	766,000	5,264,962

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	8,224,705
o/w Higher Local Government	7,509,395
o/w Lower Local Government	715,310
Finance	358,010
o/w Higher Local Government	358,010
o/w Lower Local Government	0
Statutory bodies	667,661
o/w Higher Local Government	667,661
o/w Lower Local Government	0
Production and Marketing	1,560,738
o/w Higher Local Government	1,560,738
o/w Lower Local Government	0
Health	5,424,922
o/w Higher Local Government	5,424,922
o/w Lower Local Government	0
Education	12,372,848
o/w Higher Local Government	12,372,848
o/w Lower Local Government	0
Roads and Engineering	1,462,071
o/w Higher Local Government	1,342,071
o/w Lower Local Government	120,000
Water	546,067
o/w Higher Local Government	546,067
o/w Lower Local Government	0
Natural Resources	228,799
o/w Higher Local Government	228,799
o/w Lower Local Government	0
Community Based Services	363,464
o/w Higher Local Government	363,464
o/w Lower Local Government	0
Planning	279,731
o/w Higher Local Government	279,731
o/w Lower Local Government	0
Internal Audit	36,960

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	36,960
o/w Lower Local Government	0
Trade, Industry and Local Development	91,661
o/w Higher Local Government	91,661
o/w Lower Local Government	0
Grand Total	31,617,637
o/w Higher Local Government	30,782,327
o/w: Wage:	14,459,645
Non-Wage Recurrent:	11,266,668
Domestic Devt:	4,290,013
External Financing:	766,000
o/w Lower Local Government	835,310
o/w: Wage:	0
Non-Wage Recurrent:	626,361
Domestic Devt:	208,949
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,890,356
Urban Unconditional Grant Wage	39,510
District Unconditional Grant Non-Wage	112,122
District Unconditional Grant Wage	363,551
Locally Raised Revenues	46,600
Multi-Sectoral Transfers to LLGs_NonWage	506,361
Programme Conditional Grant - Non Wage Recurrent	5,822,212
Development Revenues	1,334,349
Transitional Conditional Grant - Development	1,000,000
District Discretionary Equalisation Development Grant	67,000
Locally Raised Revenues	58,400
Multi-Sectoral Transfers to LLGs_Gou	208,949
Total Revenues Shares	8,224,705
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	403,061
Non Wage	6,487,295
Development Expenditure	
Domestic Development	1,334,349
External Financing	0
Total Expenditure	8,224,705

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					

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211101 General Staff Salaries	403,061	0	0	0	403,061
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	403,061	20,000	0	0	423,061
Budget Output 000024 Compliance and Enforcement Services					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Compliance and Enforcement Services	0	20,000	0	0	20,000
Budget Output 390003 Policy and System reviews					
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	2,314	0	0	2,314
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Policy and System reviews	0	63,314	0	0	63,314
Total Cost of Strengthening Accountability	403,061	103,314	0	0	506,375
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	3,389,043	0	0	3,389,043
273105 Gratuity	0	2,433,169	0	0	2,433,169
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	5,822,212	0	0	5,822,212
Budget Output 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
221003 Staff Training	0	0	3,000	0	3,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

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227001 Travel inland	0	1,808	0	0	1,808
227004 Fuel, Lubricants and Oils	0	0	8,000	0	8,000
312121 Non-Residential Buildings - Acquisition	0	0	54,000	0	54,000
Total for LCIII: Katine Subcounty	County: Soroti County				54,000
LCII: Katine	District Head Quarters	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant		54,000
Total Cost of Public Service Performance management	0	8,808	67,000	0	75,808
Total Cost of Human Resource Management	0	5,831,020	67,000	0	5,898,020
Total Cost of PUBLIC SECTOR TRANSFORMATION	403,061	5,934,334	67,000	0	6,404,395
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
222002 Postage and Courier	0	1,000	0	0	1,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	5,600	58,400	0	64,000
Total for LCIII: Soroti Subcounty	County: Soroti County				58,400
LCII: Amen	Head quarters	Travel Inland - Expenses	Source: Locally Raised Revenues		58,400
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	46,600	58,400	0	105,000
Total Cost of Resource Mobilization and Budgeting	0	46,600	58,400	0	105,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
312121 Non-Residential Buildings - Acquisition	0	0	1,000,000	0	1,000,000
Total for LCIII: Katine Subcounty	County: Soroti County				1,000,000

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LCII: Katine	District Head Quarters	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development	1,000,000
Total Cost of Planning and Budgeting services	0	0	1,000,000	0
Total Cost of Accountability Systems and Service Delivery	0	0	1,000,000	0
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	46,600	1,058,400	0
Total Cost of Administration and Management	403,061	5,980,934	1,125,400	0
Total Cost of Administration	403,061	5,980,934	1,125,400	0

Subcounty / Town Council / Division: 236973 Gweri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	21,380	0	0	21,380
227001 Travel inland	0	15,672	25,069	0	40,741
Total Cost of Capacity Strengthening	0	37,052	25,069	0	62,121
Total Cost of Human Resource Management	0	37,052	25,069	0	62,121
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	37,052	25,069	0	62,121
Total Cost of Administration and Management	0	37,052	25,069	0	62,121
Total Cost of 236973 Gweri Subcounty	0	37,052	25,069	0	62,121

Subcounty / Town Council / Division: 236974 Arapai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	42,498	19,245	0	61,743
Total Cost of Capacity Strengthening	0	42,498	19,245	0	61,743
Total Cost of Human Resource Management	0	42,498	19,245	0	61,743
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	42,498	19,245	0	61,743

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Total Cost of Administration and Management	0	42,498	19,245	0	61,743
Total Cost of 236974 Arapai Subcounty	0	42,498	19,245	0	61,743

Subcounty / Town Council / Division: 236975 Asuret Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	56,282	45,214	0	101,496
Total Cost of Capacity Strengthening	0	56,282	45,214	0	101,496
Total Cost of Human Resource Management	0	56,282	45,214	0	101,496
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	56,282	45,214	0	101,496
Total Cost of Administration and Management	0	56,282	45,214	0	101,496
Total Cost of 236975 Asuret Subcounty	0	56,282	45,214	0	101,496

Subcounty / Town Council / Division: 236976 Katine Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	63,240	33,566	0	96,807
Total Cost of Capacity Strengthening	0	63,240	33,566	0	96,807
Total Cost of Human Resource Management	0	63,240	33,566	0	96,807
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	63,240	33,566	0	96,807
Total Cost of Administration and Management	0	63,240	33,566	0	96,807
Total Cost of 236976 Katine Subcounty	0	63,240	33,566	0	96,807

Subcounty / Town Council / Division: 236977 Tubur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	34,180	23,828	0	58,008
Total Cost of Capacity Strengthening	0	34,180	23,828	0	58,008
Total Cost of Human Resource Management	0	34,180	23,828	0	58,008
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	34,180	23,828	0	58,008
Total Cost of Administration and Management	0	34,180	23,828	0	58,008
Total Cost of 236977 Tubur Subcounty	0	34,180	23,828	0	58,008

Subcounty / Town Council / Division: 236978 Kamuda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	45,739	30,225	0	75,963
Total Cost of Capacity Strengthening	0	45,739	30,225	0	75,963
Total Cost of Human Resource Management	0	45,739	30,225	0	75,963
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	45,739	30,225	0	75,963
Total Cost of Administration and Management	0	45,739	30,225	0	75,963
Total Cost of 236978 Kamuda Subcounty	0	45,739	30,225	0	75,963

Subcounty / Town Council / Division: 273839 Tubur Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	39,407	9,091	0	48,498
Total Cost of Capacity Strengthening	0	39,407	9,091	0	48,498
Total Cost of Human Resource Management	0	39,407	9,091	0	48,498
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	39,407	9,091	0	48,498
Total Cost of Administration and Management	0	39,407	9,091	0	48,498
Total Cost of 273839 Tubur Town Council	0	39,407	9,091	0	48,498

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Subcounty / Town Council / Division: 273840 Aukot

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	34,689	4,542	0	39,232
Total Cost of Capacity Strengthening	0	34,689	4,542	0	39,232
Total Cost of Human Resource Management	0	34,689	4,542	0	39,232
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	34,689	4,542	0	39,232
Total Cost of Administration and Management	0	34,689	4,542	0	39,232
Total Cost of 273840 Aukot	0	34,689	4,542	0	39,232

Subcounty / Town Council / Division: 273841 Awaliwal

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
227001 Travel inland	0	26,428	4,542	0	30,970
Total Cost of Capacity Strengthening	0	37,428	4,542	0	41,970
Total Cost of Human Resource Management	0	37,428	4,542	0	41,970
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	37,428	4,542	0	41,970
Total Cost of Administration and Management	0	37,428	4,542	0	41,970
Total Cost of 273841 Awaliwal	0	37,428	4,542	0	41,970

Subcounty / Town Council / Division: 273842 Lalle

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	40,592	4,542	0	45,135
Total Cost of Capacity Strengthening	0	40,592	4,542	0	45,135
Total Cost of Human Resource Management	0	40,592	4,542	0	45,135
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	40,592	4,542	0	45,135
Total Cost of Administration and Management	0	40,592	4,542	0	45,135
Total Cost of 273842 Lalle	0	40,592	4,542	0	45,135

Subcounty / Town Council / Division: 273843 Ocokican

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	20,179	4,542	0	24,722
Total Cost of Capacity Strengthening	0	32,179	4,542	0	36,722
Total Cost of Human Resource Management	0	32,179	4,542	0	36,722
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	32,179	4,542	0	36,722
Total Cost of Administration and Management	0	32,179	4,542	0	36,722
Total Cost of 273843 Ocokican	0	32,179	4,542	0	36,722

Subcounty / Town Council / Division: 273844 Oculoi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	43,074	4,542	0	47,616
Total Cost of Administrative and Support Services	0	43,074	4,542	0	47,616
Total Cost of Institutional Coordination	0	43,074	4,542	0	47,616
Total Cost of GOVERNANCE AND SECURITY	0	43,074	4,542	0	47,616
Total Cost of Administration and Management	0	43,074	4,542	0	47,616
Total Cost of 273844 Oculoi	0	43,074	4,542	0	47,616

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	358,010
District Unconditional Grant Non-Wage	117,143
District Unconditional Grant Wage	170,867
Locally Raised Revenues	70,000
Development Revenues	0
Total Revenues Shares	358,010
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	170,867
Non Wage	187,143
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	358,010

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	170,867	0	0	0	170,867
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

VOTE: 930 Soroti District

228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	170,867	43,000	0	0	213,867
Total Cost of Resource Mobilization and Budgeting	170,867	43,000	0	0	213,867
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	39,000	0	0	39,000
Budget Output 000061 Management of Government Accounts					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	47,143	0	0	47,143
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	800	0	0	800
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	5,200	0	0	5,200
Total Cost of Management of Government Accounts	0	105,143	0	0	105,143
Total Cost of Accountability Systems and Service Delivery	0	144,143	0	0	144,143
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	170,867	187,143	0	0	358,010

VOTE: 930 Soroti District

Total Cost of Financial Management and Accountability (LG)	170,867	187,143	0	0	358,010
Total Cost of Finance	170,867	187,143	0	0	358,010

VOTE: 930 Soroti District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	653,661
District Unconditional Grant Non-Wage	239,792
District Unconditional Grant Wage	216,869
Locally Raised Revenues	197,000
Development Revenues	14,000
District Discretionary Equalisation Development Grant	14,000
Total Revenues Shares	667,661
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	216,869
Non Wage	436,792
Development Expenditure	
Domestic Development	14,000
External Financing	0
Total Expenditure	667,661

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	216,869	0	0	0	216,869
221009 Welfare and Entertainment	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	20,884	0	0	20,884
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000

VOTE: 930 Soroti District

273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	216,869	35,884	0	0	252,753
Total Cost of Labour and employment services	216,869	35,884	0	0	252,753
Total Cost of HUMAN CAPITAL DEVELOPMENT	216,869	35,884	0	0	252,753
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
227001 Travel inland	0	25,204	0	0	25,204
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Human Resource Management	0	31,204	0	0	31,204
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	4,000	0	0	4,000
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Communication and Public Relations	0	6,000	0	0	6,000
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	156,587	0	0	156,587
211107 Boards, Committees and Council Allowances	0	95,680	0	0	95,680
221007 Books, Periodicals & Newspapers	0	1,616	0	0	1,616
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	24,320	0	0	24,320
227004 Fuel, Lubricants and Oils	0	59,000	0	0	59,000
Total Cost of Administrative and Support Services	0	343,203	0	0	343,203
Total Cost of Institutional Coordination	0	384,408	0	0	384,408
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
Total Cost of Support Services	0	10,000	0	0	10,000
Total Cost of Security	0	10,000	0	0	10,000
SubProgramme 06 Democratic Processes					

VOTE: 930 Soroti District

Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
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Total for LCIII: Katine Subcounty **County: Soroti County** **3,000**

LCII: Katine	Clerk to Council Office	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant		3,000
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Total Cost of ICT Services **0** **0** **3,000** **0** **3,000**

Total Cost of Democratic Processes **0** **0** **3,000** **0** **3,000**

Total Cost of GOVERNANCE AND SECURITY **0** **394,408** **3,000** **0** **397,408**

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	0	11,000	0	11,000
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Total Cost of Inspection and Monitoring **0** **0** **11,000** **0** **11,000**

Budget Output 000061 Management of Government Accounts

211107 Boards, Committees and Council Allowances	0	6,500	0	0	6,500
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Total Cost of Management of Government Accounts **0** **6,500** **0** **0** **6,500**

Total Cost of Accountability Systems and Service Delivery **0** **6,500** **11,000** **0** **17,500**

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION **0** **6,500** **11,000** **0** **17,500**

Total Cost of Legislation and Oversight **216,869** **436,792** **14,000** **0** **667,661**

Total Cost of Statutory bodies **216,869** **436,792** **14,000** **0** **667,661**

VOTE: 930 Soroti District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,267,149
Programme Conditional Grant - Wage Recurrent	868,996
Programme Conditional Grant - Non Wage Recurrent	232,534
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	57,619
Locally Raised Revenues	8,000
Other Transfers from Central Government	95,000
Development Revenues	293,589
Programme Conditional Grant - Development	293,589
Total Revenues Shares	1,560,738
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	926,615
Non Wage	340,534
Development Expenditure	
Domestic Development	293,589
External Financing	0
Total Expenditure	1,560,738

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
224003 Agricultural Supplies and Services	0	0	36,884	0	36,884
Total for LCIII: Missing Subcounty	County: Missing County				36,884
LCII: Missing Parish	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development			36,884
Total Cost of Extension services	0	0	36,884	0	36,884

VOTE: 930 Soroti District

Total Cost of Institutional Strengthening and Coordination	0	0	36,884	0	36,884
Total Cost of AGRO-INDUSTRIALIZATION	0	0	36,884	0	36,884
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	57,619	0	0	0	57,619
Total Cost of Administrative and Support Services	57,619	0	0	0	57,619
Total Cost of Institutional Coordination	57,619	0	0	0	57,619
Total Cost of GOVERNANCE AND SECURITY	57,619	0	0	0	57,619
Total Cost of Agricultural Extension	57,619	0	36,884	0	94,503
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	25,842	0	0	25,842
Total Cost of Planning and Budgeting services	0	25,842	0	0	25,842
Total Cost of Institutional Strengthening and Coordination	0	25,842	0	0	25,842
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
227001 Travel inland	0	152,661	0	0	152,661
Total Cost of Animal feeds production	0	152,661	0	0	152,661
Budget Output 010009 Research Partnerships					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
Total Cost of Research Partnerships	0	8,000	0	0	8,000
Total Cost of Agricultural Production and Productivity	0	160,661	0	0	160,661
Total Cost of AGRO-INDUSTRIALIZATION	0	186,503	0	0	186,503
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	868,996	0	0	0	868,996
Total Cost of Administrative and Support Services	868,996	0	0	0	868,996

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Total Cost of Institutional Coordination	868,996	0	0	0	868,996
Total Cost of GOVERNANCE AND SECURITY	868,996	0	0	0	868,996
Total Cost of Agricultural Production	868,996	186,503	0	0	1,055,499

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	0	216,205	0	216,205
Total Cost of Machinery acquisition and maintenance	0	0	216,205	0	216,205
Total Cost of Institutional Strengthening and Coordination	0	0	216,205	0	216,205
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	54,031	0	0	54,031
Total Cost of Capacity Strengthening	0	54,031	0	0	54,031
Total Cost of Agricultural Production and Productivity	0	54,031	0	0	54,031
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
224003 Agricultural Supplies and Services	0	0	40,500	0	40,500
Total Cost of Support to agro-processing & value addition	0	0	40,500	0	40,500
Total Cost of Storage, Agro-Processing and Value addition	0	0	40,500	0	40,500
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	100,000	0	0	100,000
Total Cost of Marketing and value addition	0	100,000	0	0	100,000
Total Cost of Agricultural Market Access and Competitiveness	0	100,000	0	0	100,000
Total Cost of AGRO-INDUSTRIALIZATION	0	154,031	256,705	0	410,735
Total Cost of Agricultural Value Chain Services	0	154,031	256,705	0	410,735
Total Cost of Production and Marketing	926,615	340,534	293,589	0	1,560,738

VOTE: 930 Soroti District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,338,767
Programme Conditional Grant - Wage Recurrent	3,423,054
Programme Conditional Grant - Non Wage Recurrent	316,520
District Unconditional Grant Non-Wage	5,600
District Unconditional Grant Wage	404,593
Locally Raised Revenues	20,000
Other Transfers from Central Government	169,000
Development Revenues	1,086,155
Programme Conditional Grant - Development	320,155
External Financing	766,000
Total Revenues Shares	5,424,922
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,827,647
Non Wage	511,120
Development Expenditure	
Domestic Development	320,155
External Financing	766,000
Total Expenditure	5,424,922

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	222,920	222,920
Total for LCIII: Soroti Subcounty	County: Soroti County				222,920
LCII: Amen	Travel Inland - Expenses	Source: External Financing			222,920
Total Cost of HIV/AIDS Mainstreaming	0	0	0	222,920	222,920

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Budget Output 320022 Immunisation Services

221002 Workshops, Meetings and Seminars	0	0	0	544	544
Total for LCIII: Soroti Subcounty	County: Soroti County				544
LCII: Amen	Headquarters	Workshops, Meetings, Seminars - Hire of Venue	Source: External Financing		544
221009 Welfare and Entertainment	0	0	0	588	588
Total for LCIII: Soroti Subcounty	County: Soroti County				588
LCII: Amen	Headquarters	Welfare - Assorted Welfare Items	Source: External Financing		588
221011 Printing, Stationery, Photocopying and Binding	0	1,570	0	2,533	4,103
Total for LCIII: Soroti Subcounty	County: Soroti County				2,533
LCII: Amen	Head quarters	Office Supplies - Assorted Office Items	Source: External Financing		2,533
222001 Information and Communication Technology Services.	0	3,157	0	5,093	8,250
Total for LCIII: Soroti Subcounty	County: Soroti County				5,093
LCII: Amen	Head quarters	Cleaning and Sanitation - Assorted Cleaning Materials	Source: External Financing		5,093
224004 Beddings, Clothing, Footwear and related Services	0	2,818	0	4,545	7,364
Total for LCIII: Soroti Subcounty	County: Soroti County				4,545
LCII: Amen	Head quarters	Cleaning and Sanitation - Assorted Cleaning Materials	Source: External Financing		4,545
227001 Travel inland	0	102,751	0	354,595	457,346
Total for LCIII: Soroti Subcounty	County: Soroti County				354,595
LCII: Amen	Head quarters	Travel Inland - Expenses	Source: External Financing		354,595
227004 Fuel, Lubricants and Oils	0	9,363	0	15,102	24,465
Total for LCIII: Soroti Subcounty	County: Soroti County				15,102
LCII: Amen	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		15,102
228002 Maintenance-Transport Equipment	0	4,340	0	7,000	11,340
Total for LCIII: Soroti Subcounty	County: Soroti County				7,000
LCII: Amen	Head quarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing		7,000
Total Cost of Immunisation Services	0	124,000	0	390,000	514,000

Budget Output 320069 Malaria Control and Prevention

VOTE: 930 Soroti District

221002 Workshops, Meetings and Seminars		0	0	0	2,468	2,468
Total for LCIII: Soroti Subcounty			County: Soroti County			2,468
LCII: Amen	HEAD QUARTERS	Workshops, Meetings, Seminars - Meeting	Source: External Financing			2,468
221009 Welfare and Entertainment		0	0	0	470	470
222001 Information and Communication Technology Services.		0	0	0	819	819
227001 Travel inland		0	0	0	78,865	78,865
Total for LCIII: Soroti Subcounty			County: Soroti County			78,865
LCII: Amen	Headquarters	Travel Inland - Expenses	Source: External Financing			78,865
227004 Fuel, Lubricants and Oils		0	0	0	2,378	2,378
Total for LCIII: Soroti Subcounty			County: Soroti County			2,378
LCII: Amen	Head quarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			2,378
Total Cost of Malaria Control and Prevention		0	0	0	85,000	85,000
Budget Output 320076 Reproductive and Infant Health Services						
221002 Workshops, Meetings and Seminars		0	0	0	242	242
Total for LCIII: Soroti Subcounty			County: Soroti County			242
LCII: Amen	Head quarters	Workshops, Meetings, Seminars - Meeting	Source: External Financing			242
221009 Welfare and Entertainment		0	0	0	4,073	4,073
Total for LCIII: Soroti Subcounty			County: Soroti County			4,073
LCII: Amen	Head quarters	Welfare - Meetings	Source: External Financing			4,073
221011 Printing, Stationery, Photocopying and Binding		0	0	0	210	210
Total for LCIII: Soroti Subcounty			County: Soroti County			210
LCII: Amen	Head quarters	Office Supplies - Assorted Office Items	Source: External Financing			210
227001 Travel inland		0	0	0	16,727	16,727
227004 Fuel, Lubricants and Oils		0	0	0	18,748	18,748
Total Cost of Reproductive and Infant Health Services		0	0	0	40,000	40,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		3,827,647	0	0	0	3,827,647
263308 Sector Conditional Grant (Non-Wage)		0	265,453	0	0	265,453
Total for LCIII: Soroti Subcounty			County: Soroti County			25,201

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LCII: Acetigwen	Opuyo	Opuyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
LCII: Amen	Amen	Soroti HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,801		
Total for LCIII: Gweri Subcounty		County: Soroti County		33,602		
LCII: Aukot	Aukot	Aukot HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
LCII: Awaliwal	Awaliwal	Awaliwal HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
LCII: Gweri	Gweri	Gweri HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,801		
Total for LCIII: Arapai Subcounty		County: Soroti County		42,002		
LCII: Agirigiroi	Agirigiroi	Agirigiroi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
LCII: Amoru	Arapai	Arapai HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
LCII: Arabaka	Arabaka	Arabaka HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
LCII: Dakabela	Dakabela	Dakabela HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,801		
Total for LCIII: Asuret Subcounty		County: Soroti County		25,201		
LCII: Adacar	Asuret	Asuret HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,801		
LCII: Ocokican	Ocokican	OcokicanHC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
Total for LCIII: Katine Subcounty		County: Soroti County		97,444		
LCII: Katine	Katine	Katine Catholic Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	5,039		
LCII: Ojama	OJama	Tiriri HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	84,004		
LCII: Ojom	Ojom	Ojom HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
Total for LCIII: Tubur Subcounty		County: Soroti County		16,801		
LCII: Aparisa	Tubur	Tubur HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,801		
Total for LCIII: Kamuda Subcounty		County: Soroti County		25,201		
LCII: Kamuda	Kamuda	Kamuda HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,801		
LCII: Lalle	Lalle	Lalle HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
Total Cost of Primary Health care services		3,827,647	265,453	0	0	4,093,100
Total Cost of Population Health, Safety and Management		3,827,647	389,453	0	737,920	4,955,020
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,827,647	389,453	0	737,920	4,955,020
Total Cost of Primary HealthCare		3,827,647	389,453	0	737,920	4,955,020
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

VOTE: 930 Soroti District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,039	0	0	6,039
221007 Books, Periodicals & Newspapers	0	327	0	0	327
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,007	0	0	2,007
221011 Printing, Stationery, Photocopying and Binding	0	2,861	0	0	2,861
221012 Small Office Equipment	0	1,974	0	0	1,974
221014 Bank Charges and other Bank related costs	0	204	0	0	204
222001 Information and Communication Technology Services.	0	681	0	0	681
223005 Electricity	0	1,131	0	0	1,131
223006 Water	0	682	0	0	682
224004 Beddings, Clothing, Footwear and related Services	0	494	0	0	494
227001 Travel inland	0	65,252	0	0	65,252
227004 Fuel, Lubricants and Oils	0	12,880	0	0	12,880
228001 Maintenance-Buildings and Structures	0	1,340	0	0	1,340
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,595	0	0	9,595
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	121,667	0	0	121,667
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	28,080	28,080
Total for LCIII: Soroti Subcounty	County: Soroti County				222,920
LCII: Amen	Travel Inland - Expenses	Source: External Financing			222,920
Total Cost of HIV/AIDS Mainstreaming	0	0	0	28,080	28,080
Budget Output 320066 Health System Strengthening					
225204 Monitoring and Supervision of capital work	0	0	31,381	0	31,381
Total for LCIII: Soroti Subcounty	County: Soroti County				31,381

VOTE: 930 Soroti District

LCII: Amen	Headquarters	Administrative capital; monitoring, supervision and appraisal of capital projects	Source: Programme Conditional Grant - Development	31,381
263310 Sector Development Grant		0	0 18,749 0	18,749
312121 Non-Residential Buildings - Acquisition		0	0 270,025 0	270,025
Total for LCIII: Aukot		County: Soroti County		40,025
LCII: Missing Parish	Aukot HC II	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	40,025
Total for LCIII: Ocokican		County: Soroti County		50,000
LCII: Missing Parish	Ocokican HC II	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	50,000
Total Cost of Health System Strengthening		0	0 320,155 0	320,155
Total Cost of Population Health, Safety and Management		0	121,667 320,155 28,080	469,902
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	121,667 320,155 28,080	469,902
Total Cost of Health Management and Supervision		0	121,667 320,155 28,080	469,902
Total Cost of Health		3,827,647	511,120 320,155 766,000	5,424,922

VOTE: 930 Soroti District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	10,872,612
Programme Conditional Grant - Wage Recurrent	8,104,856
Programme Conditional Grant - Non Wage Recurrent	2,594,377
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	143,379
Locally Raised Revenues	8,000
Other Transfers from Central Government	20,000
Development Revenues	1,500,236
Programme Conditional Grant - Development	1,500,236
Total Revenues Shares	12,372,848
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,248,235
Non Wage	2,624,377
Development Expenditure	
Domestic Development	1,500,236
External Financing	0
Total Expenditure	12,372,848

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	17,536	0	0	17,536
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	29,536	0	0	29,536
Budget Output 320003 Assets and Facilities Management					

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221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
227001 Travel inland	0	0	27,180	0	27,180
228002 Maintenance-Transport Equipment	0	0	4,000	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	519,346	0	519,346
Total for LCIII: Gweri Subcounty	County: Soroti County				148,876
LCII: Gweri	Amusia p/s	Residential Building Staff Houses	Source: Programme Conditional Grant - Development		114,275
LCII: Omugenya	Omugenya p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		34,601
Total for LCIII: Arapai Subcounty	County: Soroti County				20,000
LCII: Agirigiroi	Angai p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		20,000
Total for LCIII: Asuret Subcounty	County: Soroti County				95,000
LCII: Adacar	akolodong	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development		95,000
Total for LCIII: Kamuda Subcounty	County: Soroti County				855,710
LCII: Kamuda		Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		855,710
Total for LCIII: Oculoi	County: Soroti County				140,470
LCII: Missing Parish	Ojom p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		140,470
312235 Furniture and Fittings - Acquisition	0	0	36,000	0	36,000
Total Cost of Assets and Facilities Management	0	0	594,526	0	594,526
Budget Output 320006 Certification of Primary Leaving Examinations					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Certification of Primary Leaving Examinations	0	20,000	0	0	20,000
Budget Output 320110 Sports and recreational services					
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Sports and recreational services	0	32,000	0	0	32,000
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	5,956,902	0	0	0	5,956,902
Total Cost of Primary Education Services	5,956,902	0	0	0	5,956,902
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,359,016	0	0	1,359,016
Total for LCIII: Gweri Subcounty	County: Soroti County				294,097

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LCII: Aukot	OPAR PS	OPAR	Source: Programme Conditional Grant - Non Wage Recurrent	24,421
LCII: Awaliwal	AMOROTO	AMOROTO	Source: Programme Conditional Grant - Non Wage Recurrent	16,730
LCII: Awaliwal	AWALIWAL	AWALIWAL	Source: Programme Conditional Grant - Non Wage Recurrent	28,452
LCII: Awaliwal	Omugenya P.S.	TELAMOT	Source: Programme Conditional Grant - Non Wage Recurrent	17,373
LCII: Awaliwal	TAKARAMIAM	TAKARAMIAM	Source: Programme Conditional Grant - Non Wage Recurrent	17,905
LCII: Awoja	AWOJA	AWOJA	Source: Programme Conditional Grant - Non Wage Recurrent	29,220
LCII: Awoja	AWOJA BRIDGE	AWOJA BRIDGE	Source: Programme Conditional Grant - Non Wage Recurrent	17,571
LCII: Dokolo	DOKOLO - GWERI	DOKOLO - GWERI	Source: Programme Conditional Grant - Non Wage Recurrent	19,175
LCII: Dokolo	OPUCET	OPUCET	Source: Programme Conditional Grant - Non Wage Recurrent	18,344
LCII: Gweri	ABELET	ABELET	Source: Programme Conditional Grant - Non Wage Recurrent	19,743
LCII: Gweri	AMUSIA PS	AMUSIA	Source: Programme Conditional Grant - Non Wage Recurrent	14,056
LCII: Gweri	ANGOPET	ANGOPET	Source: Programme Conditional Grant - Non Wage Recurrent	15,894
LCII: Gweri	GWERI	GWERI	Source: Programme Conditional Grant - Non Wage Recurrent	18,557
LCII: Omugenya	Omugenya P.S.	Omugenya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,384
LCII: Omugenya	OMUGENYA-ODELA	OMUGENYA-ODELA	Source: Programme Conditional Grant - Non Wage Recurrent	17,272
Total for LCIII: Arapai Subcounty		County: Soroti County		154,366
LCII: Agirigiroi	Agirigiroi P.S.	Agirigiroi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,719
LCII: Agirigiroi	ANGAI	ANGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,738
LCII: Agirigiroi	OLEGEI PS	OLEGEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,755
LCII: Arabaka	ARABAKA PS	ARABAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,651
LCII: Arabaka	TUKUM PS	TUKUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,225
LCII: Arapai	AKAIKAI PS	AKAIKAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,905
LCII: Arapai	DAKABELA PS	DAKABELA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,029
LCII: Odudui	ODUDUI P.S	ODUDUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	23,345
Total for LCIII: Asuret Subcounty		County: Soroti County		275,879
LCII: Adacar	ADACAR P.S	ADACAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	28,553
LCII: Mukura	ASURET P.S	ASURET P.S	Source: Programme Conditional Grant - Non Wage Recurrent	27,320

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LCII: Mukura	Mukura P.S.	Mukura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,576
LCII: Mukura	Okunguro P.S.	Okunguro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	29,684
LCII: Obule	AKOLODONG P.S	AKOLODONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,282
LCII: Obule	OBULE ANGOROM P.S	OBULE ANGOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,400
LCII: Obule	OBULE P.S.	OBULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,672
LCII: Ocokican	ABANGO P.S	ABANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,035
LCII: Ocokican	OCOKICAN P.S	OCOKICAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	23,357
LCII: Ocokican	OMODOI	OMODOI	Source: Programme Conditional Grant - Non Wage Recurrent	21,280
LCII: Otatai	OMULALA P.S	OMULALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,763
LCII: Otatai	ORIMAI P.S	ORIMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	23,957
Total for LCIII: Katine Subcounty		County: Soroti County		264,021
LCII: Katine	KATINE /TIRIRI P.S	KATINE /TIRIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,559
LCII: Katine	KATINE P.S	KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,591
LCII: Katine	OGWOLO - KATINE P.S	OGWOLO - KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,809
LCII: Merok	MEROK P.S	MEROK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,156
LCII: Merok	OIMAI P.S	OIMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,786
LCII: Ochuloi	AJONYI P.	AJONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,887
LCII: Ochuloi	OCHULOI P.S	OCHULOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	23,826
LCII: Ochuloi	OJAGO P.S	OJAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,235
LCII: Ojama	OJOM KATINE P.S	OJOM KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,498
LCII: Ojom	ADAMASIKO P.S	ADAMASIKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	24,218
LCII: Ojom	OBYARAI P.S	OBYARAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,617
LCII: Ojom	OJOM P.S	OJOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,366
LCII: Olwelai	AMORIKOT P.S	AMORIKOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,916
LCII: Olwelai	OLWELAI-KATINE P.S	OLWELAI-KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,558
Total for LCIII: Tubur Subcounty		County: Soroti County		153,094
LCII: Achuna	ACHUNA	ACHUNA	Source: Programme Conditional Grant - Non Wage Recurrent	20,467

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LCII: Aparisa	ABULE TUBUR	ABULE TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent	17,458		
LCII: Aparisa	APARISA - TUBUR	APARISA - TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent	17,551		
LCII: Aparisa	CHELE TUBUR	CHELE TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent	19,600		
LCII: Aparisa	KELIM - TUBUR	KELIM - TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent	21,591		
LCII: Aparisa	PALAET	PALAET	Source: Programme Conditional Grant - Non Wage Recurrent	16,157		
LCII: Aparisa	TUBUR	TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent	20,860		
LCII: Ogolai	ABEKO	ABEKO	Source: Programme Conditional Grant - Non Wage Recurrent	19,411		
Total for LCIII: Kamuda Subcounty		County: Soroti County		217,559		
LCII: Aminit	AMINIT P.S	AMINIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,607		
LCII: Aminit	AMOTOT P.S	AMOTOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,003		
LCII: Aminit	OLIO KAMUDA P.S	OLIO KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,028		
LCII: Kamuda	ABOKET P.S	ABOKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,540		
LCII: Kamuda	KAMUDA P.S	KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,576		
LCII: Kamuda	OBUJA P.S	OBUJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,640		
LCII: Kamuda	OLOBAI-KAMUDA P.S	OLOBAI-KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,140		
LCII: Kamuda	OLONG COMMUNITY P.S	OLONG COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,404		
LCII: Kamuda	OLWELAI KAMUDA P.S	OLWELAI KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,345		
LCII: Kamuda	OYOMAI P.S	OYOMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,038		
LCII: Lalle	LALLE	LALLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	25,523		
LCII: Lalle	LILIM P.S	LILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,714		
Total Cost of Capitation (Primary)		0	1,359,016	0	0	1,359,016
Total Cost of Education,Sports and skills		5,956,902	1,440,552	594,526	0	7,991,980
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,956,902	1,440,552	594,526	0	7,991,980
Total Cost of Pre-Primary and Primary Education		5,956,902	1,440,552	594,526	0	7,991,980
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 930 Soroti District

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
227001 Travel inland	0	0	38,000	0	38,000
312121 Non-Residential Buildings - Acquisition	0	0	855,710	0	855,710
Total for LCIII: Gweri Subcounty	County: Soroti County				148,876
LCII: Gweri	Amusia p/s	Residential Building Staff Houses	Source: Programme Conditional Grant - Development		114,275
LCII: Omugenya	Omugenya p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		34,601
Total for LCIII: Arapai Subcounty	County: Soroti County				20,000
LCII: Agirigiroi	Angai p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		20,000
Total for LCIII: Asuret Subcounty	County: Soroti County				95,000
LCII: Adacar	akolodong	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development		95,000
Total for LCIII: Kamuda Subcounty	County: Soroti County				855,710
LCII: Kamuda		Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		855,710
Total for LCIII: Oculoi	County: Soroti County				140,470
LCII: Missing Parish	Ojom p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		140,470
Total Cost of Assets and Facilities Management	0	0	905,710	0	905,710
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	532,920	0	0	532,920
Total for LCIII: Soroti Subcounty	County: Soroti County				223,680
LCII: Amen	GWERI	GWERI S.S	Source: Programme Conditional Grant - Non Wage Recurrent		144,800
LCII: Amen	KATINE SS	KATINE SEN. SEC. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		78,880
Total for LCIII: Asuret Subcounty	County: Soroti County				91,640
LCII: Mukura	ASURET SEED SS	ASURET SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		91,640
Total for LCIII: Tubur Subcounty	County: Soroti County				73,600
LCII: Tubur	TUBUR	TUBUR S.S	Source: Programme Conditional Grant - Non Wage Recurrent		73,600
Total for LCIII: Kamuda Subcounty	County: Soroti County				144,000
LCII: Kamuda	KAMUDA PARENTS	KAMUDA PARENTS S.S	Source: Programme Conditional Grant - Non Wage Recurrent		144,000

VOTE: 930 Soroti District

Total Cost of Capitation (Secondary)	0	532,920	0	0	532,920
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	1,295,783	0	0	0	1,295,783
Total Cost of Secondary Education Services	1,295,783	0	0	0	1,295,783
Total Cost of Education,Sports and skills	1,295,783	532,920	905,710	0	2,734,413
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,295,783	532,920	905,710	0	2,734,413
Total Cost of Secondary Education	1,295,783	532,920	905,710	0	2,734,413
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	852,170	0	0	0	852,170
Total Cost of Tertiary Education Services	852,170	0	0	0	852,170
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	553,500	0	0	553,500
Total for LCIII: Missing Subcounty	County: Missing County				553,500
LCII: Missing Parish	SOROTI PTC	Soroti	Source: Programme Conditional Grant - Non Wage Recurrent		397,183
LCII: Missing Parish	ST KIZITOS TECHNICAL INST.	ST KIZITO TECH. INST MADERA	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	553,500	0	0	553,500
Total Cost of Education,Sports and skills	852,170	553,500	0	0	1,405,670
Total Cost of HUMAN CAPITAL DEVELOPMENT	852,170	553,500	0	0	1,405,670
Total Cost of Skills Development	852,170	553,500	0	0	1,405,670
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,900	0	0	11,900
Total Cost of Inspection and Monitoring	0	11,900	0	0	11,900

VOTE: 930 Soroti District

Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	143,379	0	0	0	143,379
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	32,488	0	0	32,488
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228001 Maintenance-Buildings and Structures	0	15,517	0	0	15,517
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000
Total Cost of Management of Education Services	143,379	73,505	0	0	216,884
Total Cost of Education,Sports and skills	143,379	95,405	0	0	238,784
Total Cost of HUMAN CAPITAL DEVELOPMENT	143,379	95,405	0	0	238,784
Total Cost of Education&Sports Management and Inspection	143,379	95,405	0	0	238,784
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320043 Teaching and Training					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Teaching and Training	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000

VOTE: 930 Soroti District

Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Education	8,248,235	2,624,377	1,500,236	0	12,372,848

VOTE: 930 Soroti District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	950,069
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	193,069
Locally Raised Revenues	5,000
Other Transfers from Central Government	630,000
Multi-Sectoral Transfers to LLGs_NonWage	120,000
Development Revenues	512,002
Programme Conditional Grant - Development	512,002
Total Revenues Shares	1,462,071
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	193,069
Non Wage	757,000
Development Expenditure	
Domestic Development	512,002
External Financing	0
Total Expenditure	1,462,071

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	193,069	0	0	0	193,069
Total Cost of Infrastructure Development and Management	193,069	0	0	0	193,069
Budget Output 260010 Road Rehabilitation					
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCHH: Asuret Subcounty	County: Soroti County				4,000

VOTE: 930 Soroti District

LCII: Mukura	ICT - Computers	Source: Programme Conditional Grant - Development	4,000		
227001 Travel inland	0	0	40,000	0	40,000
312131 Roads and Bridges - Acquisition	0	0	442,002	0	442,002
Total for LCIII: Kamuda Subcounty	County: Soroti County				442,002
LCII: Amini	District	Other Dwellings - Contractor	Source: Programme Conditional Grant - Development	442,002	
312216 Cycles - Acquisition	0	0	19,000	0	19,000
312235 Furniture and Fittings - Acquisition	0	0	7,000	0	7,000
Total Cost of Road Rehabilitation	0	0	512,002	0	512,002
Total Cost of Transport Infrastructure and Services Development	193,069	0	512,002	0	705,071
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221008 Information and Communication Technology Supplies.	0	6,900	0	0	6,900
221009 Welfare and Entertainment	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	620	0	0	620
223005 Electricity	0	1,500	0	0	1,500
227001 Travel inland	0	81,000	0	0	81,000
228001 Maintenance-Buildings and Structures	0	473,000	0	0	473,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	0	0	60,000
Total Cost of District , Urban and Community Access Road Maintenance	0	630,000	0	0	630,000
Total Cost of Transport Asset Management	0	630,000	0	0	630,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	193,069	630,000	512,002	0	1,335,071
Total Cost of Community Access Roads	193,069	630,000	512,002	0	1,335,071
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227001 Travel inland	0	7,000	0	0	7,000

VOTE: 930 Soroti District

Total Cost of Infrastructure Development and Management	0	7,000	0	0	7,000
Total Cost of Transport Infrastructure and Services Development	0	7,000	0	0	7,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	7,000	0	0	7,000
Total Cost of Engineering Services	0	7,000	0	0	7,000
Total Cost of Roads and Engineering	193,069	637,000	512,002	0	1,342,071

Subcounty / Town Council / Division: 236973 Gweri Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	11,025	0	0	11,025
Total Cost of District , Urban and Community Access Road Maintenance	0	11,025	0	0	11,025
Total Cost of Transport Asset Management	0	11,025	0	0	11,025
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	11,025	0	0	11,025
Total Cost of Community Access Roads	0	11,025	0	0	11,025
Total Cost of 236973 Gweri Subcounty	0	11,025	0	0	11,025

Subcounty / Town Council / Division: 236974 Arapai Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	15,500	0	0	15,500
Total Cost of District , Urban and Community Access Road Maintenance	0	15,500	0	0	15,500
Total Cost of Transport Asset Management	0	15,500	0	0	15,500
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,500	0	0	15,500

VOTE: 930 Soroti District

Total Cost of Community Access Roads	0	15,500	0	0	15,500
Total Cost of 236974 Arapai Subcounty	0	15,500	0	0	15,500

Subcounty / Town Council / Division: 236975 Asuret Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	10,480	0	0	10,480
Total Cost of District , Urban and Community Access Road Maintenance	0	10,480	0	0	10,480
Total Cost of Transport Asset Management	0	10,480	0	0	10,480
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	10,480	0	0	10,480
Total Cost of Community Access Roads	0	10,480	0	0	10,480
Total Cost of 236975 Asuret Subcounty	0	10,480	0	0	10,480

Subcounty / Town Council / Division: 236976 Katine Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	15,300	0	0	15,300
Total Cost of District , Urban and Community Access Road Maintenance	0	15,300	0	0	15,300
Total Cost of Transport Asset Management	0	15,300	0	0	15,300
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,300	0	0	15,300
Total Cost of Community Access Roads	0	15,300	0	0	15,300
Total Cost of 236976 Katine Subcounty	0	15,300	0	0	15,300

Subcounty / Town Council / Division: 236977 Tubur Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 930 Soroti District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	12,561	0	0	12,561
Total Cost of District , Urban and Community Access Road Maintenance	0	12,561	0	0	12,561
Total Cost of Transport Asset Management	0	12,561	0	0	12,561
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	12,561	0	0	12,561
Total Cost of Community Access Roads	0	12,561	0	0	12,561
Total Cost of 236977 Tubur Subcounty	0	12,561	0	0	12,561

Subcounty / Town Council / Division: 236978 Kamuda Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	7,679	0	0	7,679
Total Cost of District , Urban and Community Access Road Maintenance	0	7,679	0	0	7,679
Total Cost of Transport Asset Management	0	7,679	0	0	7,679
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	7,679	0	0	7,679
Total Cost of Community Access Roads	0	7,679	0	0	7,679
Total Cost of 236978 Kamuda Subcounty	0	7,679	0	0	7,679

Subcounty / Town Council / Division: 273839 Tubur Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	5,885	0	0	5,885
Total Cost of District , Urban and Community Access Road Maintenance	0	5,885	0	0	5,885

VOTE: 930 Soroti District

Total Cost of Transport Asset Management	0	5,885	0	0	5,885
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	5,885	0	0	5,885
Total Cost of Community Access Roads	0	5,885	0	0	5,885
Total Cost of 273839 Tubur Town Council	0	5,885	0	0	5,885

Subcounty / Town Council / Division: 273840 Aukot

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	8,627	0	0	8,627
Total Cost of District , Urban and Community Access Road Maintenance	0	8,627	0	0	8,627
Total Cost of Transport Asset Management	0	8,627	0	0	8,627
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	8,627	0	0	8,627
Total Cost of Community Access Roads	0	8,627	0	0	8,627
Total Cost of 273840 Aukot	0	8,627	0	0	8,627

Subcounty / Town Council / Division: 273841 Awaliwal

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	9,243	0	0	9,243
Total Cost of District , Urban and Community Access Road Maintenance	0	9,243	0	0	9,243
Total Cost of Transport Asset Management	0	9,243	0	0	9,243
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	9,243	0	0	9,243
Total Cost of Community Access Roads	0	9,243	0	0	9,243
Total Cost of 273841 Awaliwal	0	9,243	0	0	9,243

Subcounty / Town Council / Division: 273842 Lalle

VOTE: 930 Soroti District

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	4,740	0	0	4,740
Total Cost of District , Urban and Community Access Road Maintenance	0	4,740	0	0	4,740
Total Cost of Transport Asset Management	0	4,740	0	0	4,740
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	4,740	0	0	4,740
Total Cost of Community Access Roads	0	4,740	0	0	4,740
Total Cost of 273842 Lalle	0	4,740	0	0	4,740

Subcounty / Town Council / Division: 273843 Ocokican

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	7,820	0	0	7,820
Total Cost of District , Urban and Community Access Road Maintenance	0	7,820	0	0	7,820
Total Cost of Transport Asset Management	0	7,820	0	0	7,820
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	7,820	0	0	7,820
Total Cost of Community Access Roads	0	7,820	0	0	7,820
Total Cost of 273843 Ocokican	0	7,820	0	0	7,820

Subcounty / Town Council / Division: 273844 Oculoi

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 930 Soroti District

227001 Travel inland	0	11,140	0	0	11,140
Total Cost of District , Urban and Community Access Road Maintenance	0	11,140	0	0	11,140
Total Cost of Transport Asset Management	0	11,140	0	0	11,140
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	11,140	0	0	11,140
Total Cost of Community Access Roads	0	11,140	0	0	11,140
Total Cost of 273844 Oculoi	0	11,140	0	0	11,140

VOTE: 930 Soroti District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	81,385
Programme Conditional Grant - Non Wage Recurrent	74,385
District Unconditional Grant Non-Wage	2,000
Locally Raised Revenues	5,000
Development Revenues	464,683
Programme Conditional Grant - Development	449,868
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	546,067
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	81,385
Development Expenditure	
Domestic Development	464,683
External Financing	0
Total Expenditure	546,067

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	12,760	0	0	12,760
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,500	0	0	2,500

VOTE: 930 Soroti District

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	9,000	0	0	9,000
227001 Travel inland	0	35,325	14,815	0	50,139
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,600	0	0	2,600
228004 Maintenance-Other Fixed Assets	0	0	28,368	0	28,368
Total for LCIII: Soroti Subcounty	County: Soroti County				28,368
LCII: Amen	Rehabilitation of Boreholes	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		28,368
312121 Non-Residential Buildings - Acquisition	0	0	250,000	0	250,000
312139 Other Structures - Acquisition	0	0	171,500	0	171,500
Total for LCIII: Gweri Subcounty	County: Soroti County				24,500
LCII: Gweri	Ogulia village Borehole	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		24,500
Total Cost of Planning and Budgeting services	0	81,385	464,683	0	546,067
Total Cost of Water Resources Management	0	81,385	464,683	0	546,067
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	81,385	464,683	0	546,067
Total Cost of Rural Water Supply and Sanitation	0	81,385	464,683	0	546,067
Total Cost of Water	0	81,385	464,683	0	546,067

VOTE: 930 Soroti District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	221,799
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	168,201
Locally Raised Revenues	20,000
Programme Conditional Grant - Non Wage Recurrent	28,598
Development Revenues	7,000
District Discretionary Equalisation Development Grant	7,000
Total Revenues Shares	228,799
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	168,201
Non Wage	53,598
Development Expenditure	
Domestic Development	7,000
External Financing	0
Total Expenditure	228,799

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
227001 Travel inland	0	13,598	0	0	13,598
228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	28,598	0	0	28,598

VOTE: 930 Soroti District

Total Cost of Environment and Natural Resources Management	0	28,598	0	0	28,598
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	168,201	0	0	0	168,201
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000
225101 Consultancy Services	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	7,000	0	11,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	168,201	25,000	7,000	0	200,201
Total Cost of Land Management	168,201	25,000	7,000	0	200,201
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	168,201	53,598	7,000	0	228,799
Total Cost of Natural Resources Management	168,201	53,598	7,000	0	228,799
Total Cost of Natural Resources	168,201	53,598	7,000	0	228,799

VOTE: 930 Soroti District

Community Based Services

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	360,464
Programme Conditional Grant - Non Wage Recurrent	47,108
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	124,355
Locally Raised Revenues	10,000
Other Transfers from Central Government	174,000
Development Revenues	3,000
District Discretionary Equalisation Development Grant	3,000
Total Revenues Shares	363,464
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	124,355
Non Wage	236,108
Development Expenditure	
Domestic Development	3,000
External Financing	0
Total Expenditure	363,464

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII: Katine Subcounty	County: Soroti County				3,000
LCII: Katine	Labour Office - CBS	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant		3,000
Total Cost of Inspection and Monitoring	0	0	3,000	0	3,000

VOTE: 930 Soroti District

Total Cost of Education,Sports and skills	0	0	3,000	0	3,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	3,000	0	3,000
Total Cost of Community Mobilisation	0	0	3,000	0	3,000

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	22,000	0	0	22,000
Total Cost of Gender Mainstreaming services	0	24,000	0	0	24,000
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	4,908	0	0	4,908
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,090	0	0	1,090
223005 Electricity	0	700	0	0	700
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	9,802	0	0	9,802
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
282101 Donations	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	45,000	0	0	45,000
Total Cost of Education,Sports and skills	0	69,000	0	0	69,000
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	124,355	0	0	0	124,355

VOTE: 930 Soroti District

Total Cost of Capacity Strengthening	124,355	0	0	0	124,355
Total Cost of Labour and employment services	124,355	5,000	0	0	129,355
Total Cost of HUMAN CAPITAL DEVELOPMENT	124,355	74,000	0	0	198,355
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Planning and Budgeting services	0	24,000	0	0	24,000
Total Cost of Resource Mobilization and Budgeting	0	24,000	0	0	24,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	58,108	0	0	58,108
282101 Donations	0	80,000	0	0	80,000
Total Cost of Planning and Budgeting services	0	138,108	0	0	138,108
Total Cost of Accountability Systems and Service Delivery	0	138,108	0	0	138,108
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	162,108	0	0	162,108
Total Cost of Empowerment and Mindset Change	124,355	236,108	0	0	360,464
Total Cost of Community Based Services	124,355	236,108	3,000	0	363,464

VOTE: 930 Soroti District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	233,784
District Unconditional Grant Non-Wage	105,918
District Unconditional Grant Wage	87,865
Locally Raised Revenues	40,001
Development Revenues	45,948
District Discretionary Equalisation Development Grant	45,948
Total Revenues Shares	279,731
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	87,865
Non Wage	145,919
Development Expenditure	
Domestic Development	45,948
External Financing	0
Total Expenditure	279,731

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	87,865	0	0	0	87,865
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	14,001	3,948	0	17,948
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	1,800	0	0	1,800

VOTE: 930 Soroti District

223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	50,000	24,000	0	74,000
Total for LCIII: Asuret Subcounty		County: Soroti County			24,000
LCII: Mukura	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			24,000
227004 Fuel, Lubricants and Oils	0	34,118	18,000	0	52,118
Total for LCIII: Asuret Subcounty		County: Soroti County			18,000
LCII: Otatai	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			18,000
Total Cost of Planning and Budgeting services	87,865	145,919	45,948	0	279,731
Total Cost of Development Planning, Research, Evaluation and Statistics	87,865	145,919	45,948	0	279,731
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	87,865	145,919	45,948	0	279,731
Total Cost of Planning and Statistics	87,865	145,919	45,948	0	279,731
Total Cost of Planning	87,865	145,919	45,948	0	279,731

VOTE: 930 Soroti District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	34,960
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	24,960
Locally Raised Revenues	5,000
Development Revenues	2,000
District Discretionary Equalisation Development Grant	2,000
Total Revenues Shares	36,960
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	24,960
Non Wage	10,000
Development Expenditure	
Domestic Development	2,000
External Financing	0
Total Expenditure	36,960

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	24,960	0	0	0	24,960
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
Total for LCIII: Gweri Subcounty	County: Soroti County				2,000
LCII: Dokolo	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant			2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 930 Soroti District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	24,960	10,000	2,000	0	36,960
Total Cost of Accountability Systems and Service Delivery	24,960	10,000	2,000	0	36,960
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	24,960	10,000	2,000	0	36,960
Total Cost of Compliance	24,960	10,000	2,000	0	36,960
Total Cost of Internal Audit	24,960	10,000	2,000	0	36,960

VOTE: 930 Soroti District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	89,661
Programme Conditional Grant - Non Wage Recurrent	12,759
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	67,902
Locally Raised Revenues	5,000
Development Revenues	2,000
District Discretionary Equalisation Development Grant	2,000
Total Revenues Shares	91,661
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	67,902
Non Wage	21,759
Development Expenditure	
Domestic Development	2,000
External Financing	0
Total Expenditure	91,661

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	67,902	0	0	0	67,902
Total Cost of Planning and Budgeting services	67,902	0	0	0	67,902
Total Cost of Institutional Strengthening and Coordination	67,902	0	0	0	67,902
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221009 Welfare and Entertainment	0	1,543	0	0	1,543

VOTE: 930 Soroti District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	2,000	0	6,500
Total for LCIII: Katine Subcounty	County: Soroti County				2,000
LCII: Merok	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			2,000
Total Cost of Marketing and value addition	0	7,043	2,000	0	9,043
Total Cost of Agricultural Market Access and Competitiveness	0	7,043	2,000	0	9,043
Total Cost of AGRO-INDUSTRIALIZATION	67,902	7,043	2,000	0	76,945
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Domestic Promotion	0	2,500	0	0	2,500
Total Cost of Marketing and Promotion	0	2,500	0	0	2,500
Total Cost of TOURISM DEVELOPMENT	0	2,500	0	0	2,500
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	416	0	0	416
227001 Travel inland	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
Total Cost of Capacity Strengthening	0	12,216	0	0	12,216
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	12,216	0	0	12,216
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	12,216	0	0	12,216
Total Cost of Commercial Services	67,902	21,759	2,000	0	91,661
Total Cost of Trade, Industry and Local Development	67,902	21,759	2,000	0	91,661

