

VOTE: 610 Soroti City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	3,260,000	3,260,000
o/w Higher Local Government	1,630,000	1,630,000
o/w Lower Local Government	1,630,000	1,630,000
Discretionary Government Transfers	6,938,842	3,224,107
o/w Higher Local Government	6,706,449	2,991,195
o/w Lower Local Government	232,393	232,913
Conditional Government Transfers	16,261,450	18,735,593
o/w Higher Local Government	16,261,450	18,735,593
o/w Lower Local Government	0	0
Other Government Transfers	1,307,818	435,363
o/w Higher Local Government	1,307,818	435,363
o/w Lower Local Government	0	0
External Financing	228,301	228,301
o/w Higher Local Government	228,301	228,301
o/w Lower Local Government	0	0
Grand Total	27,996,412	25,883,364
o/w Higher Local Government	26,134,019	24,020,451
o/w Lower Local Government	1,862,393	1,862,913

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	3,260,000	3,260,000
Advertisements/Bill Boards	30,000	30,000
Agency Fees	26,815	26,815
Animal and Crop Husbandry related Levies	120,000	120,000
Business licenses	250,000	250,000
Land Fees	400,000	400,000
Local Hotel Tax	48,000	48,000
Local Services Tax-Payable By Individuals	180,000	180,000
Market /Gate Charges	500,000	500,000
Other fees e.g. street parking fees	30,000	30,000
Other taxes on specific services	122,000	122,000
Property related Duties/Fees	450,000	450,000
Refuse collection charges/Public convenience	53,185	53,185
Registration fees for Documents and Businesses	100,000	100,000
Rent & Rates - Non-Produced Assets – from private entities	800,000	800,000
Sale of (Produced) Government Properties/Assets	100,000	100,000
Vehicle Parking Fees	50,000	50,000
Discretionary Government Transfers	6,938,842	3,224,107
District Discretionary Equalisation Development Grant	0	45,252
Urban Discretionary Equalisation Development Grant	3,665,007	1,207,205
Urban Unconditional Grant Wage	2,990,915	1,442,606
Urban Unconditional Non-Wage	282,920	529,046
Conditional Government Transfers	16,261,450	18,735,593
Programme Conditional Grant - Non Wage Recurrent	2,995,177	5,803,947
Programme Conditional Grant - Development	1,086,812	118,727
Programme Conditional Grant - Wage Recurrent	10,679,461	11,812,919
Transitional Conditional Grant - Development	1,500,000	1,000,000
Other Government Transfers	1,307,818	435,363
Development Initiative for Northern Uganda (DINU)	84,200	84,200
GROW Project	0	20,000
Northern Uganda Social Action Fund (NUSAF)	300,000	0
Support to PLE (UNEB)	15,000	16,440

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Road Fund (URF)	865,176	271,281
Uganda Women Entrepreneurship Program(UWEP)	43,442	43,442
External Financing	228,301	228,301
Global Alliance for Vaccines and Immunization (GAVI)	184,301	184,301
The AIDS Support Organisation (TASO)	44,000	44,000
Total Revenues Shares	27,996,412	25,883,364

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	198,116	58,000	0	0	256,116
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	51,116	55,000	0	0	106,116
Development:	0	3,000	0	0	3,000
Tourism Development	10,795	4,000	0	0	14,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	4,000	0	0	8,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	103,000	122,000	20,000	0	245,000
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	4,000	122,000	20,000	0	146,000
Development:	0	0	0	0	0
Private Sector Development	24,301	43,000	0	0	67,301
o/w: Wage:	18,569	0	0	0	18,569
Non-Wage Recurrent:	5,732	43,000	0	0	48,732
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,048,032	218,250	271,281	0	2,537,563
o/w: Wage:	345,032	0	0	0	345,032
Non-Wage Recurrent:	1,003,000	75,000	271,281	0	1,349,281
Development:	700,000	143,250	0	0	843,250
Sustainable Urbanisation And Housing	1,062,230	0	0	0	1,062,230
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	1,062,230	0	0	0	1,062,230
Digital Transformation	55,014	0	0	0	55,014
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	55,014	0	0	0	55,014
Development:	0	0	0	0	0
Human Capital Development	14,770,003	92,880	24,280	0	15,115,464
o/w: Wage:	11,856,721	0	0	0	11,856,721
Non-Wage Recurrent:	2,501,033	77,000	24,280	0	2,602,313
Development:	412,249	15,880	0	228,301	656,430
Public Sector Transformation	2,842,328	1,750,428	0	0	4,592,756
o/w: Wage:	422,522	0	0	0	422,522
Non-Wage Recurrent:	2,274,832	1,450,428	0	0	3,725,260
Development:	144,974	300,000	0	0	444,974
Community Mobilization And Mindset Change	111,839	52,000	119,802	0	283,641
o/w: Wage:	100,999	0	0	0	100,999
Non-Wage Recurrent:	10,840	47,000	119,802	0	177,642
Development:	0	5,000	0	0	5,000
Governance And Security	544,610	801,870	0	0	1,346,480
o/w: Wage:	179,249	0	0	0	179,249
Non-Wage Recurrent:	340,109	681,990	0	0	1,022,099
Development:	25,252	119,880	0	0	145,132
Development Plan Implementation	189,431	117,572	0	0	307,003
o/w: Wage:	86,433	0	0	0	86,433
Non-Wage Recurrent:	82,998	104,582	0	0	187,580
Development:	20,000	12,990	0	0	32,990
Grand Total	21,959,700	3,260,000	435,363	228,301	25,883,364
Grand Total Wage	13,255,525	0	0	0	13,255,525
Grand Total Non-Wage Recurrent	6,332,993	2,660,000	435,363	0	9,428,355
Grand Total Development	2,371,183	600,000	0	228,301	3,199,484

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	4,240,292	4,918,124
o/w Higher Local Government	2,377,899	3,055,211
o/w Lower Local Government	1,862,393	1,862,913
Finance	533,000	310,399
o/w Higher Local Government	533,000	310,399
o/w Lower Local Government	0	0
Statutory bodies	736,484	953,284
o/w Higher Local Government	736,484	953,284
o/w Lower Local Government	0	0
Production and Marketing	188,128	327,531
o/w Higher Local Government	188,128	327,531
o/w Lower Local Government	0	0
Health	4,466,139	2,691,144
o/w Higher Local Government	4,466,139	2,691,144
o/w Lower Local Government	0	0
Education	11,097,878	12,232,800
o/w Higher Local Government	11,097,878	12,232,800
o/w Lower Local Government	0	0
Roads and Engineering	5,662,452	3,599,793
o/w Higher Local Government	5,662,452	3,599,793
o/w Lower Local Government	0	0
Natural Resources	322,000	225,000
o/w Higher Local Government	322,000	225,000
o/w Lower Local Government	0	0
Community Based Services	219,014	313,190
o/w Higher Local Government	219,014	313,190
o/w Lower Local Government	0	0
Planning	331,098	151,145
o/w Higher Local Government	331,098	151,145
o/w Lower Local Government	0	0
Internal Audit	85,000	68,859
o/w Higher Local Government	85,000	68,859
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	114,927	92,096
o/w Higher Local Government	114,927	92,096
o/w Lower Local Government	0	0
Grand Total	27,996,412	25,883,364
o/w Higher Local Government	26,134,019	24,020,451
o/w: Wage:	13,670,376	13,255,525
Non-Wage Recurrent:	5,427,853	8,010,417
Domestic Devt:	6,807,488	2,526,209
External Financing:	228,301	228,301
o/w Lower Local Government	1,862,393	1,862,913
o/w: Wage:	0	0
Non-Wage Recurrent:	1,518,062	1,417,938
Domestic Devt:	344,330	444,974
External Financing:	0	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>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,718,961	4,377,170
Urban Unconditional Grant Wage	1,148,204	422,522
Urban Unconditional Non-Wage	36,940	47,816
Locally Raised Revenues	302,000	302,000
Multi-Sectoral Transfers to LLGs_NonWage	1,518,062	1,417,938
Programme Conditional Grant - Non Wage Recurrent	713,755	2,186,893
Development Revenues	521,330	540,954
Urban Discretionary Equalisation Development Grant	115,000	0
Locally Raised Revenues	62,000	95,980
Multi-Sectoral Transfers to LLGs_Gou	344,330	444,974
Total Revenues Shares	4,240,292	4,918,124

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,148,204	422,522
Non Wage	2,570,757	3,954,648
Development Expenditure		
Domestic Development	521,330	540,954
External Financing	0	0
Total Expenditure	4,240,292	4,918,124

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					

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SubProgramme 01 Environment and Natural Resources Management

Budget Output 000089 Climate Change Mitigation

225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
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Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
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Budget Output 000090 Climate Change Adaptation

223001 Property Management Expenses	0	10,000	0	0	10,000
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Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000
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Total Cost of Environment and Natural Resources Management	0	20,000	0	0	20,000
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	20,000	0	0	20,000
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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
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221003 Staff Training	0	2,000	0	0	2,000
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221008 Information and Communication Technology Supplies.	0	500	0	0	500
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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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221012 Small Office Equipment	0	200	0	0	200
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224004 Beddings, Clothing, Footwear and related Services	0	1,600	0	0	1,600
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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
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Total Cost of Compliance and Enforcement Services	0	12,000	0	0	12,000
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Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	422,522	0	0	0	422,522
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226002 Licenses	0	2,000	0	0	2,000
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273101 Medical expenses (To general public)	0	5,000	0	0	5,000
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273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
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273104 Pension	0	1,364,466	0	0	1,364,466
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273105 Gratuity	0	822,427	0	0	822,427
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	422,522	2,198,893	0	0	2,621,415
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Total Cost of Strengthening Accountability	422,522	2,210,893	0	0	2,633,415
Total Cost of Public Sector Transformation	422,522	2,210,893	0	0	2,633,415
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Budget Output 000007 Procurement and Disposal Services					
312121 Non-Residential Buildings - Acquisition	0	0	47,980	0	47,980
Total for LCIII: Soroti west	County: Soroti West				47,980
LCII: Senior Quarters Ward	HEADQUARTERS	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues		47,980
312216 Cycles - Acquisition	0	0	48,000	0	48,000
Total for LCIII: Soroti west	County: Soroti West				48,000
LCII: Senior Quarters Ward		Cycles - Motorcycles	Source: Locally Raised Revenues		48,000
Total Cost of Procurement and Disposal Services	0	0	95,980	0	95,980
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	1,180	0	0	1,180
222001 Information and Communication Technology Services.	0	200	0	0	200
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Records Management	0	5,000	0	0	5,000

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Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,121	0	0	41,121
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
221003 Staff Training	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	2,700	0	0	2,700
221008 Information and Communication Technology Supplies.	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	23,876	0	0	23,876
221011 Printing, Stationery, Photocopying and Binding	0	21,055	0	0	21,055
221012 Small Office Equipment	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	6,796	0	0	6,796
223001 Property Management Expenses	0	4,000	0	0	4,000
223004 Guard and Security services	0	7,000	0	0	7,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	5,000	0	0	5,000
224010 Protective Gear	0	4,064	0	0	4,064
225101 Consultancy Services	0	10,000	0	0	10,000
226002 Licenses	0	2,000	0	0	2,000
227001 Travel inland	0	78,040	0	0	78,040
227004 Fuel, Lubricants and Oils	0	11,264	0	0	11,264
228002 Maintenance-Transport Equipment	0	9,500	0	0	9,500
Total Cost of Administrative and Support Services	0	290,816	0	0	290,816
Total Cost of Institutional Coordination	0	305,816	95,980	0	401,796
Total Cost of Governance And Security	0	305,816	95,980	0	401,796
Total Cost of Administration and Management	422,522	2,536,709	95,980	0	3,055,211

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Total Cost of Administration	422,522	2,536,709	95,980	0	3,055,211
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Subcounty / Town Council / Division: 237690 Soroti East

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	0	0	85,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221003 Staff Training	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
223001 Property Management Expenses	0	0	73,923	0	73,923
227001 Travel inland	0	604,689	0	0	604,689
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	150,000	0	170,000
Total Cost of Capacity Strengthening	0	824,689	223,923	0	1,048,613
Total Cost of Human Resource Management	0	824,689	223,923	0	1,048,613
Total Cost of Public Sector Transformation	0	824,689	223,923	0	1,048,613
Total Cost of Administration and Management	0	824,689	223,923	0	1,048,613
Total Cost of 237690 Soroti East	0	824,689	223,923	0	1,048,613

Subcounty / Town Council / Division: 237691 Soroti west

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,249	0	0	28,249
223001 Property Management Expenses	0	0	221,051	0	221,051
227001 Travel inland	0	565,000	0	0	565,000
Total Cost of Capacity Strengthening	0	593,249	221,051	0	814,300
Total Cost of Human Resource Management	0	593,249	221,051	0	814,300
Total Cost of Public Sector Transformation	0	593,249	221,051	0	814,300
Total Cost of Administration and Management	0	593,249	221,051	0	814,300
Total Cost of 237691 Soroti west	0	593,249	221,051	0	814,300

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	250,000	310,399
Urban Unconditional Grant Wage	163,000	168,399
Urban Unconditional Non-Wage	37,000	42,000
Locally Raised Revenues	50,000	100,000
Development Revenues	283,000	0
Urban Discretionary Equalisation Development Grant	20,000	0
Locally Raised Revenues	263,000	0
Total Revenues Shares	533,000	310,399
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	163,000	168,399
Non Wage	87,000	142,000
Development Expenditure		
Domestic Development	283,000	0
External Financing	0	0
Total Expenditure	533,000	310,399

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
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	168,399	0	0	0	168,399
Total Cost of Capacity Strengthening	168,399	0	0	0	168,399
Total Cost of Labour and employment services	168,399	0	0	0	168,399
Total Cost of Human Capital Development	168,399	0	0	0	168,399

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	90,000	0	0	90,000
Total Cost of Strengthening Accountability	0	90,000	0	0	90,000
Total Cost of Public Sector Transformation	0	90,000	0	0	90,000

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Total Cost of Resource Mobilization and Budgeting	0	10,000	0	0	10,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	42,000	0	0	42,000
Total Cost of Accountability Systems and Service Delivery	0	42,000	0	0	42,000
Total Cost of Development Plan Implementation	0	52,000	0	0	52,000
Total Cost of Financial Management and Accountability (LG)	168,399	142,000	0	0	310,399
Total Cost of Finance	168,399	142,000	0	0	310,399

VOTE: 610 Soroti City

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	716,484	900,532
Urban Unconditional Grant Wage	0	179,249
Urban Unconditional Non-Wage	296,484	292,293
Locally Raised Revenues	420,000	428,990
Development Revenues	20,000	52,752
Urban Discretionary Equalisation Development Grant	15,000	0
Locally Raised Revenues	5,000	7,500
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	736,484	953,284

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	250,564	179,249
Non Wage	465,920	721,283
Development Expenditure		
Domestic Development	20,000	52,752
External Financing	0	0
Total Expenditure	736,484	953,284

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	16,500	0	0	16,500
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 610 Soroti City

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Facilities Management	0	32,500	0	0	32,500
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	179,249	0	0	0	179,249
Total Cost of Human Resource Management	179,249	0	0	0	179,249
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	32,212	0	0	32,212
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	76,573	0	0	76,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,707	0	0	23,707
211107 Boards, Committees and Council Allowances	0	170,000	0	0	170,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
224004 Beddings, Clothing, Footwear and related Services	0	5,001	0	0	5,001
227001 Travel inland	0	65,490	0	0	65,490
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000

VOTE: 610 Soroti City

263402 Transfer to Other Government Units		0	169,800	0	0	169,800
Total for LCIII:			County:			169,800
LCII:	CENTRE		TRANSFERS TO LOWER UNITS	Source: Urban Unconditional Non-Wage 130-o/w Ex-Gratia Urban		169,800
312219 Other Transport equipment - Acquisition		0	0	7,500	0	7,500
Total for LCIII:			County:			7,500
LCII:	CENTRE		Other Transport Equipment - Others	Source: Locally Raised Revenues		7,500
Total Cost of Leadership and Management		0	586,571	7,500	0	594,071
Budget Output 000014 Administrative and Support Services						
211107 Boards, Committees and Council Allowances		0	7,200	0	0	7,200
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221004 Recruitment Expenses		0	47,800	20,252	0	68,052
Total for LCIII:			County:			20,252
LCII:	CENTRE		Recruitment Expenses - Commissions	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,252
221009 Welfare and Entertainment		0	5,000	0	0	5,000
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII:			County:			5,000
LCII:	CENTRE		Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
Total Cost of Administrative and Support Services		0	65,000	25,252	0	90,252
Total Cost of Institutional Coordination		179,249	716,283	32,752	0	928,284
Total Cost of Governance And Security		179,249	716,283	32,752	0	928,284
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000061 Management of Government Accounts						
211107 Boards, Committees and Council Allowances		0	0	9,000	0	9,000
Total for LCIII:			County:			9,000
LCII:			ALLOWANCES	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		9,000
221009 Welfare and Entertainment		0	0	4,000	0	4,000
Total for LCIII:			County:			4,000

VOTE: 610 Soroti City

LCII:	CENTRE	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty			County: Missing County			3,000
LCII: Missing Parish	CENTRE	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000		
227001 Travel inland		0	5,000	4,000	0	9,000
Total for LCIII:			County:			4,000
LCII:	CENTRE	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
Total Cost of Management of Government Accounts		0	5,000	20,000	0	25,000
Total Cost of Accountability Systems and Service Delivery		0	5,000	20,000	0	25,000
Total Cost of Development Plan Implementation		0	5,000	20,000	0	25,000
Total Cost of Legislation and Oversight		179,249	721,283	52,752	0	953,284
Total Cost of Statutory bodies		179,249	721,283	52,752	0	953,284

VOTE: 610 Soroti City

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	153,128	308,131
Programme Conditional Grant - Wage Recurrent	93,128	147,000
Programme Conditional Grant - Non Wage Recurrent	0	103,131
Urban Unconditional Non-Wage	5,000	3,000
Locally Raised Revenues	55,000	55,000
Development Revenues	35,000	19,400
Urban Discretionary Equalisation Development Grant	15,000	0
Locally Raised Revenues	20,000	19,400
Total Revenues Shares	188,128	327,531

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	93,128	147,000
Non Wage	60,000	161,131
Development Expenditure		
Domestic Development	35,000	19,400
External Financing	0	0
Total Expenditure	188,128	327,531

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
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 010015 Extension services					
211101 General Staff Salaries	147,000	0	0	0	147,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,737	0	0	3,737

VOTE: 610 Soroti City

221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,132	0	0	4,132
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Extension services	147,000	20,870	0	0	167,870
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	11,500	0	0	11,500
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Soroti East		County: Soroti East			3,000
LCII: Central Ward		Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Locally Raised Revenues		3,000
Total Cost of Farmer mobilisation and sensitisation	0	55,000	3,000	0	58,000
Total Cost of Institutional Strengthening and Coordination	147,000	75,870	3,000	0	225,870
Total Cost of Agro-Industrialization	147,000	75,870	3,000	0	225,870
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
313121 Non-Residential Buildings - Improvement	0	0	16,400	0	16,400
Total for LCIII:		County:			16,400

VOTE: 610 Soroti City

LCII:	Akisim Ward	General rehabilitation of Abattoir facility equipment and floor	Source: Locally Raised Revenues	16,400
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Total Cost of Facilities Management	0	0	16,400	0	16,400
Total Cost of Institutional Coordination	0	0	16,400	0	16,400
Total Cost of Governance And Security	0	0	16,400	0	16,400
Total Cost of Agricultural Extension	147,000	75,870	19,400	0	242,270

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010015 Extension services

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
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224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
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Total Cost of Extension services	0	11,000	0	0	11,000
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Total Cost of Institutional Strengthening and Coordination	0	11,000	0	0	11,000
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SubProgramme 02 Agricultural Production and Productivity

Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives

221002 Workshops, Meetings and Seminars	0	1,463	0	0	1,463
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221009 Welfare and Entertainment	0	1,600	0	0	1,600
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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227001 Travel inland	0	2,984	0	0	2,984
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227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
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Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	9,247	0	0	9,247
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Total Cost of Agricultural Production and Productivity	0	9,247	0	0	9,247
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Total Cost of Agro-Industrialization	0	20,247	0	0	20,247
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Programme 11 Digital Transformation

SubProgramme 02 E-Services

VOTE: 610 Soroti City

Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	10,870	0	0	10,870
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	8,263	0	0	8,263
227004 Fuel, Lubricants and Oils	0	2,882	0	0	2,882
Total Cost of Parish Development Model Operations	0	55,014	0	0	55,014
Total Cost of E-Services	0	55,014	0	0	55,014
Total Cost of Digital Transformation	0	55,014	0	0	55,014
Total Cost of Agricultural Production	0	75,261	0	0	75,261

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Agricultural Production and Productivity	0	10,000	0	0	10,000
Total Cost of Agro-Industrialization	0	10,000	0	0	10,000
Total Cost of Agricultural Value Chain Services	0	10,000	0	0	10,000
Total Cost of Production and Marketing	147,000	161,131	19,400	0	327,531

VOTE: 610 Soroti City

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,690,831	2,277,990
Programme Conditional Grant - Wage Recurrent	1,983,460	2,016,949
Programme Conditional Grant - Non Wage Recurrent	213,371	221,042
Urban Unconditional Grant Wage	460,000	0
Urban Unconditional Non-Wage	4,000	3,000
Locally Raised Revenues	30,000	37,000
Development Revenues	1,775,308	413,154
Transitional Conditional Grant - Development	1,500,000	150,000
Programme Conditional Grant - Development	30,006	34,853
External Financing	228,301	228,301
Locally Raised Revenues	17,000	0
Total Revenues Shares	4,466,139	2,691,144
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	2,443,460	2,016,949
Non Wage	247,371	261,042
Development Expenditure		
Domestic Development	1,547,006	184,853
External Financing	228,301	228,301
Total Expenditure	4,466,139	2,691,144

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
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					

VOTE: 610 Soroti City

221001 Advertising and Public Relations		0	500	0	0	500
221002 Workshops, Meetings and Seminars		0	4,500	0	0	4,500
Total Cost of HIV/AIDS Mainstreaming		0	5,000	0	0	5,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		2,016,949	0	0	0	2,016,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
221012 Small Office Equipment		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	1,500	0	0	1,500
223001 Property Management Expenses		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	0	9,241	0	9,241
Total for LCIII: Soroti East			County: Soroti East			9,241
LCII: Madera Ward	Madera		Monitoring and Supervision	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc		7,500
LCII: Moruapesur Ward	Moruapesur HC III		Monitoring of Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,741
227001 Travel inland		0	38,250	0	228,301	266,551
Total for LCIII: Soroti East			County: Soroti East			184,301
LCII: Opuyo	SOROTI		Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		184,301
Total for LCIII: Soroti west			County: Soroti West			44,000
LCII: Senior Quarters Ward	SOROTI		Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 255-The AIDS Support Organisation (TASO)		44,000
227004 Fuel, Lubricants and Oils		0	9,000	0	0	9,000
263308 Sector Conditional Grant (Non-Wage)		0	183,791	0	0	183,791
Total for LCIII: Soroti East			County: Soroti East			136,866

VOTE: 610 Soroti City

LCII: Camp Swahili Ward	Diana HCIV	Diana HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,463
LCII: Camp Swahili Ward	Princess Dianna HCIV	Diana HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	51,777
LCII: Kengere Ward	Eastern Division HCIII	Eastern Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,355
LCII: Kengere Ward	Eastern Division HCIII	Eastern Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,275
LCII: Kichinjanji Ward	Kichinjaji HCIII	KICHINJAJI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,167
LCII: Kichinjanji Ward	Kichinjaji HCIII	KICHINJAJI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,355
LCII: Madera Ward	Madera HCII	Madera Catholic Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,059
LCII: Moruapesur Ward	Moruapesur HCII	Moruapesur HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,178
LCII: Opuyo Ward	Opuyo HCII	Opuyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,178
LCII: Pioneer Ward	St.Peters COU	St Peters COU Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,059
Total for LCIII: Missing Subcounty			County: Missing County	46,925
LCII: Missing Parish	Arapai HCII	Arapai HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,178
LCII: Missing Parish	Soroti HCIII	Soroti HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,355
LCII: Missing Parish	Soroti HCIII	Soroti HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,967
LCII: Missing Parish	Western Division HCIII	Western Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,070

VOTE: 610 Soroti City

LCII: Missing Parish	Western Division HCIII	Western Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,355		
312121 Non-Residential Buildings - Acquisition		0	0	142,500	0	142,500
Total for LCIII: Soroti East		County: Soroti East				142,500
LCII: Madera Ward	Diana HC III	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	142,500		
312235 Furniture and Fittings - Acquisition		0	0	33,112	0	33,112
Total for LCIII: Soroti East		County: Soroti East				33,112
LCII: Senior Quarters Ward	Health office block	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	33,112		
Total Cost of Primary Health care services		2,016,949	256,042	184,853	228,301	2,686,144
Total Cost of Population Health, Safety and Management		2,016,949	261,042	184,853	228,301	2,691,144
Total Cost of Human Capital Development		2,016,949	261,042	184,853	228,301	2,691,144
Total Cost of Primary HealthCare		2,016,949	261,042	184,853	228,301	2,691,144
Total Cost of Health		2,016,949	261,042	184,853	228,301	2,691,144

VOTE: 610 Soroti City

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,741,072	11,989,524
Programme Conditional Grant - Wage Recurrent	8,602,874	9,648,971
Programme Conditional Grant - Non Wage Recurrent	2,037,199	2,257,710
Urban Unconditional Grant Wage	40,000	22,403
Urban Unconditional Non-Wage	6,000	4,000
Locally Raised Revenues	40,000	40,000
Other Transfers from Central Government	15,000	16,440
Development Revenues	356,806	243,277
Programme Conditional Grant - Development	56,806	77,397
Locally Raised Revenues	0	15,880
Other Transfers from Central Government	300,000	0
Transitional Conditional Grant - Development	0	150,000
Total Revenues Shares	11,097,878	12,232,800

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,642,874	9,671,373
Non Wage	2,098,199	2,318,150
Development Expenditure		
Domestic Development	356,806	243,277
External Financing	0	0
Total Expenditure	11,097,878	12,232,800

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
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					

VOTE: 610 Soroti City

Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work			0	0	12,000	0	12,000
Total for LCIII: Soroti west		County: Soroti West					12,000
LCII: Nakatunya Ward	Headquarters	Allowances			Source: Locally Raised Revenues		4,500
LCII: Senior Quarters Ward	Headquarters	Monitoring of Projects			Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		7,500
228001 Maintenance-Buildings and Structures			0	138,512	0	0	138,512
313121 Non-Residential Buildings - Improvement			0	0	142,500	0	142,500
Total for LCIII: Soroti west		County: Soroti West					142,500
LCII: Oderai/Majengo Ward	Hilders P/S	Improvement of Non Residential Buildings			Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		142,500
Total Cost of Assets and Facilities Management			0	138,512	154,500	0	293,012

Budget Output 320157 Primary Education Services

211101 General Staff Salaries			2,984,756	0	0	0	2,984,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	16,440	0	0	16,440
221002 Workshops, Meetings and Seminars			0	7,708	0	0	7,708
225204 Monitoring and Supervision of capital work			0	0	2,684	0	2,684
Total for LCIII: Soroti west		County: Soroti West					2,684
LCII: Senior Quarters Ward	Main Office	Monitoring capital works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,684
228001 Maintenance-Buildings and Structures			0	75,115	0	0	75,115
312139 Other Structures - Acquisition			0	0	32,713	0	32,713
Total for LCIII: Soroti west		County: Soroti West					32,713
LCII: Nakatunya Ward	Education Department	Other Structures - Construction Works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,713
313235 Furniture and Fittings - Improvement			0	0	42,000	0	42,000
Total for LCIII: Soroti East		County: Soroti East					42,000
LCII: Otatai Ward	Otatai, Moruapesur and Soroti Dem	Furniture and Fixtures Assorted Furniture			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		42,000
Total Cost of Primary Education Services			2,984,756	99,263	77,397	0	3,161,416

Budget Output 320162 Capitation (Primary)

VOTE: 610 Soroti City

263308 Sector Conditional Grant (Non-Wage)		0	450,164	0	0	450,164
Total for LCIII: Missing Subcounty		County: Missing County				450,164
LCII: Missing Parish	ACHETGWEN P.S	ACHETGWEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,730
LCII: Missing Parish	AGAMA P.S	Pamba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,432
LCII: Missing Parish	AGAMA P.S	AGAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,668
LCII: Missing Parish	AGORA P.S	AGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,408
LCII: Missing Parish	AKISIM P.S	Akisim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,864
LCII: Missing Parish	Aloet P/S	Aloet P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,056
LCII: Missing Parish	AMEN P.S	Amen P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,117
LCII: Missing Parish	AMINIT MADERA P.S	Aminit Madera P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,127
LCII: Missing Parish	ARAPAI P.S	ARAPAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,533
LCII: Missing Parish	DOKOLO KAMUDA P.S	Dokolo Kamuda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,237
LCII: Missing Parish	HILDERS P.S	Hilders P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,608
LCII: Missing Parish	KICHINJAJI P.S	Kichinjaji P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,067
LCII: Missing Parish	MADERA BOYS P.S	Madera Boys P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,276
LCII: Missing Parish	MADERA GIRLS P.S	Madera Girls P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,387

VOTE: 610 Soroti City

LCII: Missing Parish	MAJENGO P.S	Majengo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,484
LCII: Missing Parish	MORUAPESUR P.S	Moruapesur P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,582
LCII: Missing Parish	NAKATUNYA P.S	Nakatunya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,935
LCII: Missing Parish	NAKATUNYA P.S	Nakatunya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Missing Parish	Oderai PS	ODERAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817
LCII: Missing Parish	OMADIRA- ARAPAI P.S	OMADIRA- ARAPAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,026
LCII: Missing Parish	ONYAKAI P.S	ONYAKAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,737
LCII: Missing Parish	OPUYO P.S	OPUYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,342
LCII: Missing Parish	OTATAI P.S	OTATAI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,397
LCII: Missing Parish	OWALEI P.S	OWALEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,499
LCII: Missing Parish	PIONEER P.S	Pioneer P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,192
LCII: Missing Parish	ROCKVIEW P.S	Rockview P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,591
LCII: Missing Parish	SOROTI DEM P.S	Soroti Dem P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,411
LCII: Missing Parish	SOROTI ISLAMIC P.S	Soroti Islamic P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,263

VOTE: 610 Soroti City

LCII: Missing Parish	ST FRANCIS SFB	St Francis SFB	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,699
LCII: Missing Parish	ST FRANCIS SFB	St Francis SFB	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,864
LCII: Missing Parish	SWARIA P.S	Swaria P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743

Total Cost of Capitation (Primary)	0	450,164	0	0	450,164
Total Cost of Education,Sports and skills	2,984,756	687,939	231,897	0	3,904,592
Total Cost of Human Capital Development	2,984,756	687,939	231,897	0	3,904,592
Total Cost of Pre-Primary and Primary Education	2,984,756	687,939	231,897	0	3,904,592

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

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 000014 Administrative and Support Services					
211101 General Staff Salaries	5,615,063	0	0	0	5,615,063
223001 Property Management Expenses	0	46,692	0	0	46,692
Total Cost of Administrative and Support Services	5,615,063	46,692	0	0	5,661,755

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,461,090	0	0	1,461,090
Total for LCIII: Soroti west	County: Soroti West				51,680

LCII: Agora Ward	AGORA SECONDARY SCHOOL	Agora Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,680
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Total for LCIII: Missing Subcounty County: Missing County 1,409,410

LCII: Missing Parish	SOROTI S.S	SOROTI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	772,980
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LCII: Missing Parish	ST FRANCIS S.S FOR THE BLIND	ST FRANCIS S.S FOR THE BLIND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	121,770
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VOTE: 610 Soroti City

LCII: Missing Parish	ST MARYS GIRLS S.S MADERA	ST MARYS GIRLS S.S MADERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	160,760		
LCII: Missing Parish	TESO COLLEGE ALOET	TESO COLLEGE ALOET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	353,900		
Total Cost of Capitation (Secondary)		0	1,461,090	0	0	1,461,090
Total Cost of Education,Sports and skills		5,615,063	1,507,782	0	0	7,122,845
Total Cost of Human Capital Development		5,615,063	1,507,782	0	0	7,122,845
Total Cost of Secondary Education		5,615,063	1,507,782	0	0	7,122,845

Service Area 30 Skills Development

Approved Budget Estimates for FY 2024/25

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 120007 Support Services					
211101 General Staff Salaries	1,049,151	0	0	0	1,049,151
Total Cost of Support Services	1,049,151	0	0	0	1,049,151
Total Cost of Labour and employment services	1,049,151	0	0	0	1,049,151
Total Cost of Human Capital Development	1,049,151	0	0	0	1,049,151
Total Cost of Skills Development	1,049,151	0	0	0	1,049,151

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

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 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,676	0	0	5,676
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,324	0	0	3,324
227001 Travel inland	0	11,770	0	0	11,770
Total Cost of Capacity Strengthening	0	21,770	0	0	21,770

VOTE: 610 Soroti City

Budget Output 320016 Management of Education Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,230	0	0	5,230
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
312216 Cycles - Acquisition	0	0	11,380	0	11,380
Total for LCIII: Soroti west	County: Soroti West				11,380
LCII: Senior Quarters Ward	Cycles - Motorcycles	Source: Locally Raised Revenues			11,380
Total Cost of Management of Education Services	0	8,230	11,380	0	19,610

Budget Output 320038 Sports Development and Oversight

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
227001 Travel inland	0	33,000	0	0	33,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education, Sports and skills	0	70,000	11,380	0	81,380

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	22,403	0	0	0	22,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221012 Small Office Equipment	0	440	0	0	440
227001 Travel inland	0	8,230	0	0	8,230
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	22,403	28,670	0	0	51,072

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	15,760	0	0	15,760
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	23,760	0	0	23,760
Total Cost of Labour and employment services	22,403	52,430	0	0	74,832
Total Cost of Human Capital Development	22,403	122,430	11,380	0	156,212
Total Cost of Education & Sports Management and Inspection	22,403	122,430	11,380	0	156,212
Total Cost of Education	9,671,373	2,318,150	243,277	0	12,232,800

VOTE: 610 Soroti City

VOTE: 610 Soroti City

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,296,776	1,694,313
Urban Unconditional Grant Wage	377,600	345,032
Urban Unconditional Non-Wage	4,000	3,000
Locally Raised Revenues	50,000	75,000
Other Transfers from Central Government	865,176	271,281
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	4,365,676	1,905,480
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	3,355,676	1,062,230
Locally Raised Revenues	10,000	143,250
Transitional Conditional Grant - Development	0	700,000
Total Revenues Shares	5,662,452	3,599,793

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	377,600	345,032
Non Wage	919,176	1,349,281
Development Expenditure		
Domestic Development	4,365,676	1,905,480
External Financing	0	0
Total Expenditure	5,662,452	3,599,793

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2024/25					
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					

VOTE: 610 Soroti City

211101 General Staff Salaries	345,032	0	0	0	345,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	0	0	180,000
221002 Workshops, Meetings and Seminars	0	38,814	0	0	38,814
221003 Staff Training	0	3,500	0	0	3,500
221006 Commissions and related charges	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	9,200	0	0	9,200
221012 Small Office Equipment	0	4,200	0	0	4,200
221017 Membership dues and Subscription fees.	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	6,400	0	0	6,400
223001 Property Management Expenses	0	2,400	0	0	2,400
224010 Protective Gear	0	1,600	0	0	1,600
227001 Travel inland	0	162,346	210,000	0	372,346
Total for LCIII: Soroti East			County: Soroti East		210,000
LCII: Central Ward			Travel Inland - Conferences, Seminars and Workshops	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	210,000
227004 Fuel, Lubricants and Oils	0	65,000	0	0	65,000
228001 Maintenance-Buildings and Structures	0	743,181	143,250	0	886,431
Total for LCIII:			County:		143,250
LCII:			Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Locally Raised Revenues	143,250
228002 Maintenance-Transport Equipment	0	40,840	0	0	40,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	50,000	0	110,000
Total for LCIII:			County:		50,000

VOTE: 610 Soroti City

LCII:	Machinery and Equipment - Assets	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	50,000
312131 Roads and Bridges - Acquisition	0	0	440,000
Total for LCIII:	County:		440,000
LCII:	Roads and Bridges - Maintenance and Repair	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	440,000
Total Cost of Infrastructure Development and Management	345,032	1,349,281	843,250
Total Cost of Transport Infrastructure and Services Development	345,032	1,349,281	843,250
Total Cost of Integrated Transport Infrastructure And Services	345,032	1,349,281	843,250
Programme 10 Sustainable Urbanisation And Housing			
SubProgramme 03 Institutional Coordination			
Budget Output 000003 Facilities Management			
223001 Property Management Expenses	0	0	1,062,230
Total for LCIII: Soroti west	County: Soroti West		1,062,230
LCII: Nakatunya Ward	Property Management - Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,062,230
Total Cost of Facilities Management	0	0	1,062,230
Total Cost of Institutional Coordination	0	0	1,062,230
Total Cost of Sustainable Urbanisation And Housing	0	0	1,062,230
Total Cost of Engineering Services	345,032	1,349,281	1,905,480
Total Cost of Roads and Engineering	345,032	1,349,281	1,905,480

VOTE: 610 Soroti City

Water

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

N/A

N/A

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

VOTE: 610 Soroti City

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	322,000	225,000
Urban Unconditional Grant Wage	195,000	99,000
Urban Unconditional Non-Wage	7,000	4,000
Locally Raised Revenues	100,000	102,000
Other Transfers from Central Government	20,000	20,000
Total Revenues Shares	322,000	225,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	195,000	99,000
Non Wage	127,000	126,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	322,000	225,000

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	99,000	0	0	0	99,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
Total Cost of Planning and Budgeting services	99,000	25,000	0	0	124,000
Budget Output 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000

VOTE: 610 Soroti City

Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	20,000	0	0	20,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	46,000	0	0	46,000
Budget Output 000090 Climate Change Adaptation					
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
223001 Property Management Expenses	0	1,500	0	0	1,500
223006 Water	0	5,000	0	0	5,000
224010 Protective Gear	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	20,000	0	0	20,000
Total Cost of Environment and Natural Resources Management	99,000	96,000	0	0	195,000
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000
Budget Output 140035 Land Information Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	15,000	0	0	15,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Land Information Management	0	20,000	0	0	20,000
Total Cost of Land Management	0	24,000	0	0	24,000
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	6,000	0	0	6,000
Total Cost of Water Resources Management	0	6,000	0	0	6,000

VOTE: 610 Soroti City

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	99,000	126,000	0	0	225,000
Total Cost of Natural Resources Management	99,000	126,000	0	0	225,000
Total Cost of Natural Resources	99,000	126,000	0	0	225,000

VOTE: 610 Soroti City

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	219,014	308,190
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121
Urban Unconditional Grant Wage	44,351	100,999
Urban Unconditional Non-Wage	6,000	3,000
Locally Raised Revenues	40,000	53,428
Other Transfers from Central Government	105,542	127,642
Development Revenues	0	5,000
Locally Raised Revenues	0	5,000
Total Revenues Shares	219,014	313,190

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	44,351	100,999
Non Wage	174,663	207,191
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	219,014	313,190

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	11,938	0	0	11,938
221009 Welfare and Entertainment	0	304	0	0	304
221011 Printing, Stationery, Photocopying and Binding	0	301	0	0	301

VOTE: 610 Soroti City

227001 Travel inland	0	9,578	0	0	9,578
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Empowerment and protection	0	23,121	0	0	23,121
Total Cost of Gender and Social Protection	0	23,121	0	0	23,121
Total Cost of Human Capital Development	0	23,121	0	0	23,121
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	6,428	0	0	6,428
Total Cost of Compliance and Enforcement Services	0	6,428	0	0	6,428
Total Cost of Strengthening Accountability	0	6,428	0	0	6,428
Total Cost of Public Sector Transformation	0	6,428	0	0	6,428
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	19,000	0	0	19,000
221005 Official Ceremonies and State Functions	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	304	0	0	304
221011 Printing, Stationery, Photocopying and Binding	0	1,801	0	0	1,801
227001 Travel inland	0	20,298	0	0	20,298
227004 Fuel, Lubricants and Oils	0	2,797	0	0	2,797
Total Cost of HIV/AIDS Mainstreaming	0	74,200	0	0	74,200
Total Cost of Community sensitization and empowerment	0	74,200	0	0	74,200
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	100,999	0	0	0	100,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,442	0	0	2,442
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	12,000	0	0	12,000

VOTE: 610 Soroti City

227004 Fuel, Lubricants and Oils			0	6,000	0	0	6,000
263402 Transfer to Other Government Units			0	60,000	0	0	60,000
Total for LCIII: Soroti west				County: Soroti West			60,000
LCII: Senior Quarters Ward	City Divisions	Transfers to Groups		Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU)			60,000
312221 Light ICT hardware - Acquisition			0	0	5,000	0	5,000
Total for LCIII: Soroti west				County: Soroti West			5,000
LCII: Senior Quarters Ward	CBS	Light ICT Hardware - Computers		Source: Locally Raised Revenues			5,000
Total Cost of Inspection and Monitoring			100,999	103,442	5,000	0	209,441
Total Cost of Strengthening institutional support			100,999	103,442	5,000	0	209,441
Total Cost of Community Mobilization And Mindset Change			100,999	177,642	5,000	0	283,641
Total Cost of Empowerment and Mindset Change			100,999	207,191	5,000	0	313,190
Total Cost of Community Based Services			100,999	207,191	5,000	0	313,190

VOTE: 610 Soroti City

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	323,098	138,155
Urban Unconditional Grant Wage	232,000	61,575
Urban Unconditional Non-Wage	28,998	26,998
Locally Raised Revenues	60,000	49,582
Other Transfers from Central Government	2,100	0
Development Revenues	8,000	12,990
Locally Raised Revenues	8,000	12,990
Total Revenues Shares	331,098	151,145
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	232,000	61,575
Non Wage	91,098	76,580
Development Expenditure		
Domestic Development	8,000	12,990
External Financing	0	0
Total Expenditure	331,098	151,145

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
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	61,575	0	0	0	61,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,802	0	0	2,802
221003 Staff Training	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	10,000	0	0	10,000
224001 Medical Supplies and Services	0	3,000	0	0	3,000
225101 Consultancy Services	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	2,588	0	0	2,588
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	61,575	44,390	0	0	105,965
Total Cost of Development Planning, Research, Evaluation and Statistics	61,575	44,390	0	0	105,965
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,780	0	0	6,780
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	0	2,990	0	2,990
Total for LCIII: Soroti west			County: Soroti West		2,990
LCII: Nakatunya Ward	Planning Unit	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues		2,990
313121 Non-Residential Buildings - Improvement	0	0	5,000	0	5,000
Total for LCIII: Soroti west			County: Soroti West		5,000
LCII: Nakatunya Ward	Planning Unit	Planning Unit	Source: Locally Raised Revenues		5,000
313235 Furniture and Fittings - Improvement	0	0	5,000	0	5,000
Total for LCIII: Soroti East			County: Soroti East		5,000

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LCII: Nakatunya Ward	Planning Unit	Furniture and Fixtures - Maintenance and Repair	Source: Locally Raised Revenues			5,000
Total Cost of Data Management and Dissemination		0	20,780	12,990	0	33,770
Total Cost of Resource Mobilization and Budgeting		0	20,780	12,990	0	33,770
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 00023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
212102 Medical expenses (Employees)		0	500	0	0	500
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221012 Small Office Equipment		0	998	0	0	998
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223001 Property Management Expenses		0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services		0	500	0	0	500
227001 Travel inland		0	412	0	0	412
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring		0	11,410	0	0	11,410
Total Cost of Accountability Systems and Service Delivery		0	11,410	0	0	11,410
Total Cost of Development Plan Implementation		61,575	76,580	12,990	0	151,145
Total Cost of Planning and Statistics		61,575	76,580	12,990	0	151,145
Total Cost of Planning		61,575	76,580	12,990	0	151,145

VOTE: 610 Soroti City

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	80,000	68,859
Urban Unconditional Grant Wage	35,000	24,859
Urban Unconditional Non-Wage	10,000	9,000
Locally Raised Revenues	35,000	35,000
Development Revenues	5,000	0
Locally Raised Revenues	5,000	0
Total Revenues Shares	85,000	68,859

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	35,000	24,859
Non Wage	45,000	44,000
Development Expenditure		
Domestic Development	5,000	0
External Financing	0	0
Total Expenditure	85,000	68,859

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	24,859	0	0	0	24,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221003 Staff Training	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	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	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
Total Cost of Development and Management of Internal Audit and Controls	24,859	44,000	0	0	68,859
Total Cost of Accountability Systems and Service Delivery	24,859	44,000	0	0	68,859
Total Cost of Development Plan Implementation	24,859	44,000	0	0	68,859
Total Cost of Compliance	24,859	44,000	0	0	68,859
Total Cost of Internal Audit	24,859	44,000	0	0	68,859

VOTE: 610 Soroti City

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	104,927	85,619
Programme Conditional Grant - Non Wage Recurrent	7,731	7,732
Urban Unconditional Grant Wage	45,196	18,569
Urban Unconditional Non-Wage	4,000	3,000
Locally Raised Revenues	48,000	52,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	10,000	6,477
Locally Raised Revenues	10,000	0
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	114,927	92,096

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,196	18,569
Non Wage	59,731	67,050
Development Expenditure		
Domestic Development	10,000	6,477
External Financing	0	0
Total Expenditure	114,927	92,096

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Domestic Promotion	0	5,000	0	0	5,000

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Budget Output 120012 Tourism Investment, Promotion and Marketing						
227001 Travel inland		0	1,118	0	0	1,118
227004 Fuel, Lubricants and Oils		0	200	0	0	200
Total Cost of Tourism Investment, Promotion and Marketing		0	1,318	0	0	1,318
Total Cost of Marketing and Promotion		0	6,318	0	0	6,318
SubProgramme 02 Infrastructure, Product Development and Conservation						
Budget Output 120015 Heritage Conservation Education and Awareness						
312139 Other Structures - Acquisition		0	0	4,477	0	4,477
Total for LCIII: Soroti west			County: Soroti West			4,477
LCII: Senior Quarters Ward	OFFICE		Other Structures - Contractor	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		4,477
313235 Furniture and Fittings - Improvement		0	0	2,000	0	2,000
Total for LCIII: Soroti west			County: Soroti West			2,000
LCII: Senior Quarters Ward	OFFICE		Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		2,000
Total Cost of Heritage Conservation Education and Awareness		0	0	6,477	0	6,477
Total Cost of Infrastructure, Product Development and Conservation		0	0	6,477	0	6,477
SubProgramme 03 Regulation and Skills Development						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services		0	2,000	0	0	2,000
Total Cost of Regulation and Skills Development		0	2,000	0	0	2,000
Total Cost of Tourism Development		0	8,318	6,477	0	14,795
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		18,569	0	0	0	18,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars		0	3,732	0	0	3,732

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227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	18,569	13,732	0	0	32,301
Budget Output 190029 Development of Standards					
221012 Small Office Equipment	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Development of Standards	0	10,000	0	0	10,000
Total Cost of Enabling Environment	18,569	23,732	0	0	42,301
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190039 MSMEs Information Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of MSMEs Information Services	0	25,000	0	0	25,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	25,000	0	0	25,000
Total Cost of Private Sector Development	18,569	48,732	0	0	67,301
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Accountability Systems and Service Delivery	0	10,000	0	0	10,000
Total Cost of Development Plan Implementation	0	10,000	0	0	10,000
Total Cost of Commercial Services	18,569	67,050	6,477	0	92,096
Total Cost of Trade, Industry and Local Development	18,569	67,050	6,477	0	92,096