

VOTE: 610 Soroti City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>3,260,000</b>	<b>3,200,000</b>
o/w Higher Local Government	1,630,000	1,570,000
o/w Lower Local Government	1,630,000	1,630,000
<b>Discretionary Government Transfers</b>	<b>3,224,107</b>	<b>3,214,055</b>
o/w Higher Local Government	2,991,195	2,834,973
o/w Lower Local Government	232,913	379,081
<b>Conditional Government Transfers</b>	<b>18,735,593</b>	<b>21,206,250</b>
o/w Higher Local Government	18,735,593	21,206,250
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>435,363</b>	<b>64,000</b>
o/w Higher Local Government	435,363	64,000
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>228,301</b>	<b>242,630</b>
o/w Higher Local Government	228,301	242,630
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>25,883,364</b>	<b>27,926,934</b>
o/w Higher Local Government	24,020,451	25,917,853
o/w Lower Local Government	1,862,913	2,009,081

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>3,260,000</b>	<b>3,200,000</b>
Advertisements/Bill Boards	30,000	30,000
Agency Fees	26,815	26,815
Animal and Crop Husbandry related Levies	120,000	90,000
Business licenses	250,000	220,000
Land Fees	400,000	400,000
Local Hotel Tax	48,000	60,000
Local Services Tax-Payable By Individuals	180,000	180,000
Market /Gate Charges	500,000	465,000
Other fees e.g. street parking fees	30,000	0
Other taxes on specific services	122,000	144,000
Property related Duties/Fees	450,000	455,000
Refuse collection charges/Public convenience	53,185	55,000
Registration fees for Documents and Businesses	100,000	100,000
Rent & Rates - Non-Produced Assets – from Gov't units	0	806,545
Rent & Rates - Non-Produced Assets – from private entities	800,000	76,482
Sale of (Produced) Government Properties/Assets	100,000	0
Vehicle Parking Fees	50,000	91,158
<b>Discretionary Government Transfers</b>	<b>3,224,107</b>	<b>3,214,055</b>
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	1,207,205	537,005
Urban Unconditional Grant Wage	1,442,606	2,031,310
Urban Unconditional Non-Wage	529,046	600,488
<b>Conditional Government Transfers</b>	<b>18,735,593</b>	<b>21,206,250</b>
Programme Conditional Grant - Non Wage Recurrent	5,803,947	6,549,542
Programme Conditional Grant - Development	118,727	419,997
Programme Conditional Grant - Wage Recurrent	11,812,919	13,636,711
Transitional Conditional Grant - Development	1,000,000	600,000
<b>Other Government Transfers</b>	<b>435,363</b>	<b>64,000</b>
Development Initiative for Northern Uganda (DINU)	84,200	26,000
GROW Project	20,000	18,000
Support to PLE (UNEB)	16,440	20,000
Uganda Road Fund (URF)	271,281	0
Uganda Women Entrepreneurship Program(UWEP)	43,442	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
External Financing	228,301	242,630
Global Alliance for Vaccines and Immunization (GAVI)	184,301	198,630
The AIDS Support Organisation (TASO)	44,000	44,000
Total Revenues Shares	25,883,364	27,926,934

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>363,598</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>416,598</b>
o/w: Wage:	225,000	0	0	0	225,000
Non-Wage Recurrent:	125,707	53,000	0	0	178,707
Development:	12,891	0	0	0	12,891
<b>Tourism Development</b>	<b>537,975</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>573,975</b>
o/w: Wage:	503,598	0	0	0	503,598
Non-Wage Recurrent:	11,795	36,000	0	0	47,795
Development:	22,582	0	0	0	22,582
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>241,000</b>	<b>92,545</b>	<b>20,000</b>	<b>0</b>	<b>353,545</b>
o/w: Wage:	231,000	0	0	0	231,000
Non-Wage Recurrent:	10,000	87,545	20,000	0	117,545
Development:	0	5,000	0	0	5,000
<b>Private Sector Development</b>	<b>71,245</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>75,245</b>
o/w: Wage:	37,095	0	0	0	37,095
Non-Wage Recurrent:	34,150	4,000	0	0	38,150
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,850,701</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>1,913,701</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,005,000	58,000	0	0	1,063,000
Development:	845,701	5,000	0	0	850,701
<b>Human Capital Development</b>	<b>16,866,034</b>	<b>94,000</b>	<b>44,000</b>	<b>0</b>	<b>17,246,664</b>
o/w: Wage:	13,797,653	0	0	0	13,797,653
Non-Wage Recurrent:	2,661,275	89,000	44,000	0	2,794,275
Development:	407,106	5,000	0	242,630	654,736
<b>Public Sector Transformation</b>	<b>3,510,298</b>	<b>939,193</b>	<b>0</b>	<b>0</b>	<b>4,449,491</b>
o/w: Wage:	347,000	0	0	0	347,000
Non-Wage Recurrent:	2,857,624	876,185	0	0	3,733,809
Development:	305,673	63,009	0	0	368,682
<b>Governance And Security</b>	<b>132,327</b>	<b>1,037,722</b>	<b>0</b>	<b>0</b>	<b>1,170,048</b>

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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:	42,647	0	0	0	42,647
Non-Wage Recurrent:	89,680	870,730	0	0	960,410
Development:	0	166,991	0	0	166,991
<b>Regional Balanced Development</b>	<b>450,329</b>	<b>543,030</b>	<b>0</b>	<b>0</b>	<b>993,359</b>
o/w: Wage:	179,249	0	0	0	179,249
Non-Wage Recurrent:	271,080	343,030	0	0	614,110
Development:	0	200,000	0	0	200,000
<b>Development Plan Implementation</b>	<b>396,798</b>	<b>313,010</b>	<b>0</b>	<b>0</b>	<b>709,808</b>
o/w: Wage:	304,779	0	0	0	304,779
Non-Wage Recurrent:	83,719	158,010	0	0	241,729
Development:	8,300	155,000	0	0	163,300
<b>Administration Of Justice</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	24,500	0	0	24,500
Development:	0	0	0	0	0
<b>Grand Total</b>	<b>24,420,304</b>	<b>3,200,000</b>	<b>64,000</b>	<b>242,630</b>	<b>27,926,934</b>
<b>Grand Total Wage</b>	<b>15,668,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,668,021</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,150,030</b>	<b>2,600,000</b>	<b>64,000</b>	<b>0</b>	<b>9,814,030</b>
<b>Grand Total Development</b>	<b>1,602,253</b>	<b>600,000</b>	<b>0</b>	<b>242,630</b>	<b>2,444,883</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>4,918,124</b>	<b>5,416,210</b>
o/w Higher Local Government	3,055,211	3,407,129
o/w Lower Local Government	1,862,913	2,009,081
<b>Finance</b>	<b>310,399</b>	<b>689,629</b>
o/w Higher Local Government	310,399	689,629
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>953,284</b>	<b>933,542</b>
o/w Higher Local Government	953,284	933,542
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>327,531</b>	<b>416,598</b>
o/w Higher Local Government	327,531	416,598
o/w Lower Local Government	0	0
<b>Health</b>	<b>2,691,144</b>	<b>2,917,563</b>
o/w Higher Local Government	2,691,144	2,917,563
o/w Lower Local Government	0	0
<b>Education</b>	<b>12,232,800</b>	<b>14,150,267</b>
o/w Higher Local Government	12,232,800	14,150,267
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>3,599,793</b>	<b>2,417,299</b>
o/w Higher Local Government	3,599,793	2,417,299
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>225,000</b>	<b>338,545</b>
o/w Higher Local Government	225,000	338,545
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>313,190</b>	<b>183,833</b>
o/w Higher Local Government	313,190	183,833
o/w Lower Local Government	0	0
<b>Planning</b>	<b>151,145</b>	<b>220,180</b>
o/w Higher Local Government	151,145	220,180
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>68,859</b>	<b>97,647</b>
o/w Higher Local Government	68,859	97,647
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>92,096</b>	<b>145,622</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	92,096	145,622
o/w Lower Local Government	0	0
Grand Total	25,883,364	27,926,934
o/w Higher Local Government	24,020,451	25,917,853
o/w: Wage:	13,255,525	15,668,021
Non-Wage Recurrent:	8,010,417	8,265,370
Domestic Devt:	2,526,209	1,741,832
External Financing:	228,301	242,630
o/w Lower Local Government	1,862,913	2,009,081
o/w: Wage:	0	0
Non-Wage Recurrent:	1,417,938	1,548,660
Domestic Devt:	444,974	460,422
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,377,170	4,890,536
Urban Unconditional Grant Wage	422,522	347,000
Urban Unconditional Non-Wage	47,816	50,816
Locally Raised Revenues	302,000	211,445
Multi-Sectoral Transfers to LLGs_NonWage	1,417,938	1,548,660
Programme Conditional Grant - Non Wage Recurrent	2,186,893	2,732,615
Development Revenues	540,954	525,673
Locally Raised Revenues	95,980	20,000
Multi-Sectoral Transfers to LLGs_Gou	444,974	460,422
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	4,918,124	5,416,210
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	422,522	347,000
Non Wage	3,954,648	4,543,536
Development Expenditure		
Domestic Development	540,954	525,673
External Financing	0	0
Total Expenditure	4,918,124	5,416,210

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	347,000	0	0	0	347,000
273104 Pension	0	1,530,227	0	0	1,530,227



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273105 Gratuity	0	1,202,389	0	0	1,202,389
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>347,000</b>	<b>2,732,615</b>	<b>0</b>	<b>0</b>	<b>3,079,616</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,120	8,000	0	23,120
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>8,000</b>
LCII: Senior Quarters Ward	ALLOWANCES	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	4,397	0	0	4,397
221002 Workshops, Meetings and Seminars	0	14,028	0	0	14,028
221003 Staff Training	0	11,100	0	0	11,100
221004 Recruitment Expenses	0	0	25,252	0	25,252
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>25,252</b>
LCII: Senior Quarters Ward	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	10,900	3,000	0	13,900
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Welfare - Departments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,876	2,000	0	9,876
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>2,000</b>
LCII: Senior Quarters Ward	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221012 Small Office Equipment	0	6,500	0	0	6,500
221014 Bank Charges and other Bank related costs	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	8,541	0	0	8,541
222002 Postage and Courier	0	1,500	0	0	1,500
223001 Property Management Expenses	0	10,000	0	0	10,000
223005 Electricity	0	10,000	0	0	10,000

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223006 Water	0	8,000	0	0	8,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	0	0	4,000
224010 Protective Gear	0	3,000	0	0	3,000
225101 Consultancy Services	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	18,400	0	0	18,400
227001 Travel inland	0	53,900	7,000	0	60,900
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>7,000</b>
LCII: Senior Quarters Ward	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
227004 Fuel, Lubricants and Oils	0	27,800	0	0	27,800
228002 Maintenance-Transport Equipment	0	16,500	0	0	16,500
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>262,261</b>	<b>45,252</b>	<b>0</b>	<b>307,513</b>
<b>Total Cost of Public Sector Transformation</b>	<b>347,000</b>	<b>2,994,877</b>	<b>45,252</b>	<b>0</b>	<b>3,387,129</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>10,000</b>
LCII: Senior Quarters Ward	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues			10,000
221012 Small Office Equipment	0	0	5,000	0	5,000
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>5,000</b>
LCII: Senior Quarters Ward	Office	Office Equipment and Supplies - Assorted Items	Source: Locally Raised Revenues		5,000
228002 Maintenance-Transport Equipment	0	0	5,000	0	5,000
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>5,000</b>
LCII: Senior Quarters Ward	Office	Vehicle Maintenance - Imprest	Source: Locally Raised Revenues		5,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Administration and Management</b>	<b>347,000</b>	<b>2,994,877</b>	<b>65,252</b>	<b>0</b>	<b>3,407,129</b>
<b>Total Cost of Administration</b>	<b>347,000</b>	<b>2,994,877</b>	<b>65,252</b>	<b>0</b>	<b>3,407,129</b>

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Subcounty / Town Council / Division: 237690 Soroti East

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	100,000	0	0	100,000
312121 Non-Residential Buildings - Acquisition	0	0	152,379	0	152,379
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>100,000</b>	<b>152,379</b>	<b>0</b>	<b>252,379</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>100,000</b>	<b>152,379</b>	<b>0</b>	<b>252,379</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
223001 Property Management Expenses	0	0	62,000	0	62,000
227001 Travel inland	0	782,680	0	0	782,680
312221 Light ICT hardware - Acquisition	0	0	38,000	0	38,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>782,680</b>	<b>100,000</b>	<b>0</b>	<b>882,680</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>782,680</b>	<b>100,000</b>	<b>0</b>	<b>882,680</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>882,680</b>	<b>252,379</b>	<b>0</b>	<b>1,135,059</b>
<b>Total Cost of 237690 Soroti East</b>	<b>0</b>	<b>882,680</b>	<b>252,379</b>	<b>0</b>	<b>1,135,059</b>

Subcounty / Town Council / Division: 237691 Soroti west

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000090 Climate Change Adaptation</b>					
223001 Property Management Expenses	0	10,000	0	0	10,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	0	0	140,000
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000

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221008 Information and Communication Technology Supplies.	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	25,000	0	0	25,000
221012 Small Office Equipment	0	11,270	0	0	11,270
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	5,000	0	0	5,000
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	120,000	0	0	120,000
263402 Transfer to Other Government Units	0	50,980	108,042	0	159,022
312121 Non-Residential Buildings - Acquisition	0	0	63,009	0	63,009
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>483,249</b>	<b>171,051</b>	<b>0</b>	<b>654,300</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
227001 Travel inland	0	60,000	0	0	60,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>543,249</b>	<b>171,051</b>	<b>0</b>	<b>714,300</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
223001 Property Management Expenses	0	50,000	0	0	50,000
227001 Travel inland	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	17,730	0	0	17,730
228001 Maintenance-Buildings and Structures	0	0	31,991	0	31,991
228002 Maintenance-Transport Equipment	0	0	5,000	0	5,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>112,730</b>	<b>36,991</b>	<b>0</b>	<b>149,722</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>112,730</b>	<b>36,991</b>	<b>0</b>	<b>149,722</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>665,980</b>	<b>208,042</b>	<b>0</b>	<b>874,022</b>
<b>Total Cost of 237691 Soroti west</b>	<b>0</b>	<b>665,980</b>	<b>208,042</b>	<b>0</b>	<b>874,022</b>

VOTE: 610 Soroti City

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	310,399	350,629
Urban Unconditional Grant Wage	168,399	184,452
Urban Unconditional Non-Wage	42,000	53,719
Locally Raised Revenues	100,000	112,458
Development Revenues	0	339,000
Locally Raised Revenues	0	339,000
Total Revenues Shares	310,399	689,629
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	168,399	184,452
Non Wage	142,000	166,177
Development Expenditure		
Domestic Development	0	339,000
External Financing	0	0
Total Expenditure	310,399	689,629

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
312212 Light Vehicles - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Soroti west	County: Soroti West				200,000
LCII: Nakatunya Ward	Headquarters	Light vehicles - Pickups	Source: Locally Raised Revenues		200,000
Total Cost of Local Revenue Collection	0	0	200,000	0	200,000
Total Cost of Regional Balanced Development	0	0	200,000	0	200,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	184,452	0	0	0	184,452

# VOTE: 610 Soroti City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,000	0	0	23,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
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	9,519	2,000	0	11,519
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>2,000</b>
LCII: Nakatunya Ward	Office Headquarters	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues		2,000
221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
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	21,300	0	25,300
<b>Total for LCIII:</b>	<b>County:</b>				<b>21,300</b>
LCII:	Maintanance of Finance Building	Property Management - Expenses	Source: Locally Raised Revenues		21,300
223005 Electricity	0	2,458	0	0	2,458
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	2,700	0	2,700
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>2,700</b>
LCII: Nakatunya Ward	Headquarters	Monitoring and Supervision	Source: Locally Raised Revenues		2,700
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	2,000	53,000	0	55,000
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>53,000</b>
LCII: Senior Quarters Ward	Headquarters	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		53,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312129 Other Buildings other than dwellings - Acquisition	0	0	10,000	0	10,000

VOTE: 610 Soroti City

Total for LCIII:		County:			10,000
LCII:	Outside Shade at the Headquarters	Other Buildings Other than Dwellings - Other Construction works	Source: Locally Raised Revenues		10,000
312229 Other ICT Equipment - Acquisition		0	0	10,000	0
Total for LCIII: Soroti west		County: Soroti West			10,000
LCII: Nakatunya Ward	Computer for Finance Department	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		10,000
312235 Furniture and Fittings - Acquisition		0	0	40,000	0
Total for LCIII: Soroti west		County: Soroti West			40,000
LCII: Nakatunya Ward	Finance Office	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		40,000
Total Cost of Finance and Accounting		184,452	166,177	139,000	0
Total Cost of Development Plan Implementation		184,452	166,177	139,000	0
Total Cost of Financial Management and Accountability (LG)		184,452	166,177	339,000	0
Total Cost of Finance		184,452	166,177	339,000	0

VOTE: 610 Soroti City

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	900,532	923,542
Urban Unconditional Grant Wage	179,249	179,249
Urban Unconditional Non-Wage	292,293	294,293
Locally Raised Revenues	428,990	450,000
Development Revenues	52,752	10,000
District Discretionary Equalisation Development Grant	45,252	0
Locally Raised Revenues	7,500	10,000
Total Revenues Shares	953,284	933,542
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	179,249	179,249
Non Wage	721,283	744,293
Development Expenditure		
Domestic Development	52,752	10,000
External Financing	0	0
Total Expenditure	953,284	933,542

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 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	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
224010 Protective Gear	0	3,000	0	0	3,000



# VOTE: 610 Soroti City

227001 Travel inland	0	4,770	0	0	4,770
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>32,982</b>	<b>0</b>	<b>0</b>	<b>32,982</b>
<b>Key Service Area 000049 Recruitment services</b>					
211107 Boards, Committees and Council Allowances	0	7,200	0	0	7,200
221004 Recruitment Expenses	0	55,500	0	0	55,500
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>62,700</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>95,683</b>	<b>0</b>	<b>0</b>	<b>95,683</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>5,000</b>
LCII: Missing Parish	CENTRE	Light ICT Hardware - Computers	Source: Locally Raised Revenues		5,000
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>5,000</b>
LCII: Missing Parish		Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211101 General Staff Salaries	179,249	0	0	0	179,249
211105 Ex-Gratia for Political leaders.	0	76,573	0	0	76,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,707	0	0	26,707
211107 Boards, Committees and Council Allowances	0	215,000	0	0	215,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	33,000	0	0	33,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000

# VOTE: 610 Soroti City

221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	53,030	0	0	53,030
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
263402 Transfer to Other Government Units	0	169,800	0	0	169,800
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>169,800</b>
LCII: Missing Parish	EXGRATIA-DIVISIONS	Source: Urban Unconditional Non-Wage 130-o/w Ex-Gratia Urban			169,800
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Leadership and Management</b>	<b>179,249</b>	<b>614,110</b>	<b>0</b>	<b>0</b>	<b>793,359</b>
<b>Total Cost of Regional Balanced Development</b>	<b>179,249</b>	<b>614,110</b>	<b>0</b>	<b>0</b>	<b>793,359</b>
<b>Programme 19 Administration Of Justice</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211107 Boards, Committees and Council Allowances	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
<b>Total Cost of Administration Of Justice</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
<b>Total Cost of Legislation and Oversight</b>	<b>179,249</b>	<b>744,293</b>	<b>10,000</b>	<b>0</b>	<b>933,542</b>
<b>Total Cost of Statutory bodies</b>	<b>179,249</b>	<b>744,293</b>	<b>10,000</b>	<b>0</b>	<b>933,542</b>

VOTE: 610 Soroti City

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	308,131	403,707
Programme Conditional Grant - Wage Recurrent	147,000	147,000
Programme Conditional Grant - Non Wage Recurrent	103,131	122,707
Urban Unconditional Grant Wage	0	78,000
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	55,000	53,000
Development Revenues	19,400	12,891
Programme Conditional Grant - Development	0	12,891
Locally Raised Revenues	19,400	0
Total Revenues Shares	327,531	416,598
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	147,000	225,000
Non Wage	161,131	178,707
Development Expenditure		
Domestic Development	19,400	12,891
External Financing	0	0
Total Expenditure	327,531	416,598

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	225,000	0	0	0	225,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,200	0	0	28,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,500	0	0	3,500

# VOTE: 610 Soroti City

224002 Veterinary supplies and services	0	4,000	0	0	4,000
227001 Travel inland	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>225,000</b>	<b>75,200</b>	<b>0</b>	<b>0</b>	<b>300,200</b>
<b>Key Service Area 010074 Vector and disease control</b>					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
224001 Medical Supplies and Services	0	5,000	0	0	5,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>225,000</b>	<b>97,200</b>	<b>0</b>	<b>0</b>	<b>322,200</b>
<b>Total Cost of Agricultural Extension</b>	<b>225,000</b>	<b>97,200</b>	<b>0</b>	<b>0</b>	<b>322,200</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
221002 Workshops, Meetings and Seminars		0	493	0	0	493
221009 Welfare and Entertainment		0	1,000	0	0	1,000
227001 Travel inland		0	8,500	0	0	8,500
<b>Total Cost of Post-harvest handling, storage and processing</b>		<b>0</b>	<b>9,993</b>	<b>0</b>	<b>0</b>	<b>9,993</b>
<b>Key Service Area 010074 Vector and disease control</b>						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
223005 Electricity		0	3,000	0	0	3,000
224002 Veterinary supplies and services		0	5,000	0	0	5,000
224003 Agricultural Supplies and Services		0	0	6,000	0	6,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>6,000</b>
LCII: Missing Parish	Headquarters	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
227001 Travel inland		0	0	1,000	0	1,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>1,000</b>

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LCII: Missing Parish	Headquarters	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	1,000
312221 Light ICT hardware - Acquisition		0	0	1,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>1,000</b>
LCII:	City Council head quarters	Light ICT Hardware - Projector	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	1,000
312231 Office Equipment - Acquisition		0	0	1,891
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,891</b>
LCII: Missing Parish	City Council Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	1,891
313235 Furniture and Fittings - Improvement		0	0	3,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>3,000</b>
LCII: Missing Parish	Headquarters	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,000
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>10,000</b>	<b>12,891</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>19,993</b>	<b>12,891</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>19,993</b>	<b>12,891</b>
<b>Service Area 30 Agricultural Value Chain Services</b>				

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223006 Water	0	1,500	0	0	1,500
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000

VOTE: 610 Soroti City

221009 Welfare and Entertainment	0	10,014	0	0	10,014
Total Cost of Parish Development Model Operations	0	55,014	0	0	55,014
Total Cost of Agro-Industrialization	0	61,514	0	0	61,514
Total Cost of Agricultural Value Chain Services	0	61,514	0	0	61,514
Total Cost of Production and Marketing	225,000	178,707	12,891	0	416,598

VOTE: 610 Soroti City

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,277,990	2,484,933
Programme Conditional Grant - Wage Recurrent	2,016,949	1,965,378
Programme Conditional Grant - Non Wage Recurrent	221,042	313,155
Urban Unconditional Grant Wage	0	173,400
Urban Unconditional Non-Wage	3,000	5,000
Locally Raised Revenues	37,000	28,000
Development Revenues	413,154	432,631
Transitional Conditional Grant - Development	150,000	0
Programme Conditional Grant - Development	34,853	190,001
External Financing	228,301	242,630
Total Revenues Shares	2,691,144	2,917,563
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,016,949	2,138,778
Non Wage	261,042	346,155
Development Expenditure		
Domestic Development	184,853	190,001
External Financing	228,301	242,630
Total Expenditure	2,691,144	2,917,563

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	271,467	0	0	271,467
Total for LCIII: Soroti East	County: Soroti East				207,818
LCII: Kichinjanji Ward	KICHINJAJI HC III	KICHINJAJI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		6,636

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LCII: Kichinjanji Ward	KICHINJAJI HC III	KICHINJAJI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,791		
LCII: Madera Ward	Diana HC IV	Diana HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,404		
LCII: Madera Ward	Diana HC IV	Diana HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	78,956		
LCII: Madera Ward	Madera Catholic Health Centre	Madera Catholic Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,316		
LCII: Moru Apesur	Eastern Division HC III	Eastern Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,791		
LCII: Moru Apesur	Eastern Division HC III	Eastern Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,816		
LCII: Moru Apesur	Moruapesur HC II	Moruapesur HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,896		
LCII: Opuyo Ward	Opuyo HC II	Opuyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,896		
LCII: Pioneer Ward	St Peters COU Dispensary	St Peters COU Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,316		
Total for LCIII: Missing Subcounty		County: Missing County		63,649		
LCII: Missing Parish	Arapai HC II	Arapai HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,896		
LCII: Missing Parish	Soroti HC III	Soroti HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,791		
LCII: Missing Parish	Soroti HC III	Soroti HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,492		
LCII: Missing Parish	Western Division HC III	Western Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,791		
LCII: Missing Parish	Western Division HC III	Western Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,678		
Total Cost of Primary Health care services		0	271,467	0	0	271,467
Total Cost of Human Capital Development		0	271,467	0	0	271,467
Total Cost of Primary HealthCare		0	271,467	0	0	271,467
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					



# VOTE: 610 Soroti City

## Key Service Area 320080 Support to Hospitals

227001 Travel inland	0	0	0	198,630	198,630
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>198,630</b>
LCII: Senior Quarters Ward	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			198,630
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,630</b>	<b>198,630</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,630</b>	<b>198,630</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,630</b>	<b>198,630</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
224010 Protective Gear	0	5,000	0	0	5,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	0	0	44,000	44,000
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>44,000</b>
LCII: Senior Quarters Ward	soroti city	Travel Inland - Allowances	Source: External Financing 255-The AIDS Support Organisation (TASO)		44,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
211101 General Staff Salaries	2,138,778	0	0	0	2,138,778
221008 Information and Communication Technology Supplies.	0	1,355	0	0	1,355
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223005 Electricity	0	1,689	0	0	1,689
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	6,723	10,000	0	16,723
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>10,000</b>

# VOTE: 610 Soroti City

LCII: Senior Quarters Ward	CHOs office	Monitoring and supervision of Capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
227001 Travel inland		0	14,421	0	0	14,421
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets		0	0	55,000	0	55,000
Total for LCIII: Soroti East		County: Soroti East				55,000
LCII: Madera Ward	Diana HC IV	Machinery and Equipment - Batteries	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	55,000		
312121 Non-Residential Buildings - Acquisition		0	0	60,001	0	60,001
Total for LCIII: Soroti East		County: Soroti East				29,000
LCII: Nakatunya Ward	City Mortuary	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	29,000		
Total for LCIII: Soroti west		County: Soroti West				31,001
LCII: Senior Quarters Ward	CHOs office	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
LCII: Senior Quarters Ward	CHOs office	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,001		
312221 Light ICT hardware - Acquisition		0	0	45,000	0	45,000
Total for LCIII: Soroti East		County: Soroti East				25,000
LCII: Senior Quarters Ward	CHO office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
Total for LCIII: Soroti west		County: Soroti West				20,000
LCII: Senior Quarters Ward	CHOs office	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
313235 Furniture and Fittings - Improvement		0	0	20,000	0	20,000
Total for LCIII: Soroti East		County: Soroti East				20,000
LCII: Moru Apesur	Eastern Division HC III	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
Total Cost of Policies, Regulations and Standards		2,138,778	59,688	190,001	0	2,388,467
Key Service Area 320135 Sanitation and hygiene Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,400	0	0	5,400
273102 Incapacity, death benefits and funeral expenses		0	4,600	0	0	4,600
Total Cost of Sanitation and hygiene Services		0	10,000	0	0	10,000

VOTE: 610 Soroti City

Total Cost of Human Capital Development	2,138,778	69,688	190,001	44,000	2,442,467
Total Cost of Health Management and Supervision	2,138,778	74,688	190,001	44,000	2,447,466
Total Cost of Health	2,138,778	346,155	190,001	242,630	2,917,563

VOTE: 610 Soroti City

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,989,524	13,933,162
Programme Conditional Grant - Wage Recurrent	9,648,971	11,524,333
Programme Conditional Grant - Non Wage Recurrent	2,257,710	2,307,908
Urban Unconditional Grant Wage	22,403	45,921
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	40,000	31,000
Other Transfers from Central Government	16,440	20,000
Development Revenues	243,277	217,105
Transitional Conditional Grant - Development	150,000	0
Programme Conditional Grant - Development	77,397	217,105
Locally Raised Revenues	15,880	0
Total Revenues Shares	12,232,800	14,150,267
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,671,373	11,570,254
Non Wage	2,318,150	2,362,908
Development Expenditure		
Domestic Development	243,277	217,105
External Financing	0	0
Total Expenditure	12,232,800	14,150,267

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	3,249,286	0	0	0	3,249,286
Total Cost of Quality Assurance Systems	3,249,286	0	0	0	3,249,286
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	541,939	0	0	541,939

# VOTE: 610 Soroti City

Total for LCIII: Missing Subcounty		County: Missing County		541,939
LCII: Missing Parish	Achetgwen P/S	ACHETGWEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Missing Parish	Agama P/S	AGAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,150
LCII: Missing Parish	Agora P/S	AGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,670
LCII: Missing Parish	Akisism P/S	Akisim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: Missing Parish	Aloet P/S	Aloet P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,230
LCII: Missing Parish	Amen P/S	Amen P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,450
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	20,510
LCII: Missing Parish	Arapai P/S	ARAPAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
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	5,530
LCII: Missing Parish	Hilders P/S	Hilders P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: Missing Parish	Kichinjaji P/S	Kichinjaji P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,510
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	19,630
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	28,050
LCII: Missing Parish	Majengo P/S	Majengo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,170
LCII: Missing Parish	Moruapesur P/S	Moruapesur P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,570
LCII: Missing Parish	Nakatunya P/S	Nakatunya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,673
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 P/S	ODERAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470

# VOTE: 610 Soroti City

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	13,930		
LCII: Missing Parish	Onyakai P/S	ONYAKAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,110		
LCII: Missing Parish	Opuyo P/S	OPUYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470		
LCII: Missing Parish	Otatai P/S	OTATAI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,330		
LCII: Missing Parish	Owalei P/S	OWALEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,830		
LCII: Missing Parish	Pamba P/S	Pamba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,990		
LCII: Missing Parish	Pioneer P/S	Pioneer P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,890		
LCII: Missing Parish	Rock View P/S	Rockview P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,290		
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	23,550		
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	17,350		
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	5,646		
LCII: Missing Parish	Swaria P/S	Swaria P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170		
Total Cost of Capitation (Primary)		0	541,939	0	0	541,939
Total Cost of Human Capital Development		3,249,286	541,939	0	0	3,791,225
Total Cost of Pre-Primary and Primary Education		3,249,286	541,939	0	0	3,791,225

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					
211101 General Staff Salaries	7,411,616	0	0	0	7,411,616

# VOTE: 610 Soroti City

263308 Sector Conditional Grant (Non-Wage)		0	1,533,650	0	0	1,533,650
<b>Total for LCIII: Soroti west</b>			<b>County: Soroti West</b>			<b>53,280</b>
LCII: Agora Ward	Agora S.S.S	Agora Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			53,280
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>1,480,370</b>
LCII: Missing Parish	Soroti S.S.S.	SOROTI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			809,960
LCII: Missing Parish	St Francis SFB	ST FRANCIS S.S FOR THE BLIND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			144,850
LCII: Missing Parish	St Marys Girls S.S.S	ST MARYS GIRLS S.S MADERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			173,720
LCII: Missing Parish	Teso College Aloet	TESO COLLEGE ALOET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			351,840
<b>Total Cost of Capitation (Secondary)</b>		<b>7,411,616</b>	<b>1,533,650</b>	<b>0</b>	<b>0</b>	<b>8,945,266</b>
<b>Total Cost of Human Capital Development</b>		<b>7,411,616</b>	<b>1,533,650</b>	<b>0</b>	<b>0</b>	<b>8,945,266</b>
<b>Total Cost of Secondary Education</b>		<b>7,411,616</b>	<b>1,533,650</b>	<b>0</b>	<b>0</b>	<b>8,945,266</b>
<b>Service Area 30 Skills Development</b>						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	863,430	0	0	0	863,430
<b>Total Cost of Tertiary Education Services</b>	<b>863,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,430</b>
<b>Total Cost of Human Capital Development</b>	<b>863,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,430</b>
<b>Total Cost of Skills Development</b>	<b>863,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,430</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	45,921	0	0	0	45,921
227001 Travel inland	0	15,760	0	0	15,760
<b>Total Cost of Inspection and Monitoring</b>	<b>45,921</b>	<b>15,760</b>	<b>0</b>	<b>0</b>	<b>61,681</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					

# VOTE: 610 Soroti City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,229	0	0	5,229
221002 Workshops, Meetings and Seminars	0	13,384	0	0	13,384
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,324	0	0	3,324
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	440	0	0	440
223001 Property Management Expenses	0	15,820	0	0	15,820
227001 Travel inland	0	11,770	0	0	11,770
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	115,879	0	0	115,879
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>178,846</b>	<b>0</b>	<b>0</b>	<b>178,846</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	10,855	0	10,855
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>10,855</b>
LCII: Nakatunya Ward	Education Office	Monitoring of works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,855
312121 Non-Residential Buildings - Acquisition	0	0	78,000	0	78,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>26,000</b>
LCII:	Pit Latrine in Nakatunya P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		26,000
<b>Total for LCIII: Soroti west</b>	<b>County: Soroti West</b>				<b>52,000</b>
LCII: Agora Ward	Agora P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		26,000
LCII: Orwadai Ward	Owalei P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		26,000
312129 Other Buildings other than dwellings - Acquisition	0	0	100,250	0	100,250
<b>Total for LCIII:</b>	<b>County:</b>				<b>100,250</b>
LCII:	Pioneer Hall	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		100,250
313235 Furniture and Fittings - Improvement	0	0	28,000	0	28,000



# VOTE: 610 Soroti City

<b>Total for LCIII:</b>		<b>County:</b>		<b>10,000</b>		
LCII:	Arapai P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000		
<b>Total for LCIII: Soroti west</b>		<b>County: Soroti West</b>		<b>18,000</b>		
LCII: Agama Ward	50 Desks for Agama P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000		
LCII: Oderai/Majengo Ward	40 Desks for Hilders P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>217,105</b>	<b>0</b>	<b>217,105</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	27,000	0	0	27,000
221002 Workshops, Meetings and Seminars		0	2,180	0	0	2,180
225204 Monitoring and Supervision of capital work		0	31,000	0	0	31,000
227001 Travel inland		0	32,533	0	0	32,533
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>92,713</b>	<b>0</b>	<b>0</b>	<b>92,713</b>
<b>Total Cost of Human Capital Development</b>		<b>45,921</b>	<b>287,319</b>	<b>217,105</b>	<b>0</b>	<b>550,345</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>45,921</b>	<b>287,319</b>	<b>217,105</b>	<b>0</b>	<b>550,345</b>
<b>Total Cost of Education</b>		<b>11,570,254</b>	<b>2,362,908</b>	<b>217,105</b>	<b>0</b>	<b>14,150,267</b>

VOTE: 610 Soroti City

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,694,313	1,566,598
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	345,032	503,598
Urban Unconditional Non-Wage	3,000	5,000
Locally Raised Revenues	75,000	58,000
Other Transfers from Central Government	271,281	0
Development Revenues	1,905,480	850,701
Transitional Conditional Grant - Development	700,000	600,000
Urban Discretionary Equalisation Development Grant	1,062,230	245,701
Locally Raised Revenues	143,250	5,000
Total Revenues Shares	3,599,793	2,417,299
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	345,032	503,598
Non Wage	1,349,281	1,063,000
Development Expenditure		
Domestic Development	1,905,480	850,701
External Financing	0	0
Total Expenditure	3,599,793	2,417,299

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
221009 Welfare and Entertainment	0	4,800	0	0	4,800
227001 Travel inland	0	58,200	30,000	0	88,200
Total for LCIII: Soroti west	County: Soroti West				30,000
LCII: Senior Quarters Ward	Senior Quarters	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		30,000

# VOTE: 610 Soroti City

312131 Roads and Bridges - Acquisition		0	0	815,701	0	815,701
<b>Total for LCIII:</b>			<b>County:</b>			<b>570,000</b>
LCII: Senior Quarters	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc				570,000
<b>Total for LCIII: Soroti west</b>		<b>County: Soroti West</b>				<b>245,701</b>
LCII: Pioneer Ward	Central	Roads and Bridges - Maintenance and Repair	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			245,701
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
<b>Total for LCIII: Soroti East</b>			<b>County: Soroti East</b>			<b>5,000</b>
LCII: Senior Quarters Ward	Head quarters	Light ICT Hardware - Laptops	Source: Locally Raised Revenues			5,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>63,000</b>	<b>850,701</b>	<b>0</b>	<b>913,701</b>
<b>Key Service Area 260009 Road Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	180,000	0	0	180,000
221003 Staff Training		0	3,500	0	0	3,500
221008 Information and Communication Technology Supplies.		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.		0	1,800	0	0	1,800
222001 Information and Communication Technology Services.		0	3,200	0	0	3,200
223001 Property Management Expenses		0	1,200	0	0	1,200
224010 Protective Gear		0	6,400	0	0	6,400
227001 Travel inland		0	132,400	0	0	132,400
227004 Fuel, Lubricants and Oils		0	64,000	0	0	64,000
228001 Maintenance-Buildings and Structures		0	502,700	0	0	502,700
228002 Maintenance-Transport Equipment		0	35,000	0	0	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	55,000	0	0	55,000
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>0</b>	<b>1,063,000</b>	<b>850,701</b>	<b>0</b>	<b>1,913,701</b>

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Total Cost of Community Access Roads	0	1,063,000	850,701	0	1,913,701
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	503,598	0	0	0	503,598
Total Cost of Infrastructure Development and Management	503,598	0	0	0	503,598
Total Cost of Tourism Development	503,598	0	0	0	503,598
Total Cost of Engineering Services	503,598	0	0	0	503,598
Total Cost of Roads and Engineering	503,598	1,063,000	850,701	0	2,417,299

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Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

# VOTE: 610 Soroti City

## Natural Resources

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	225,000	333,545
Urban Unconditional Grant Wage	99,000	231,000
Urban Unconditional Non-Wage	4,000	5,000
Locally Raised Revenues	102,000	77,545
Other Transfers from Central Government	20,000	20,000
<b>Development Revenues</b>	0	5,000
Locally Raised Revenues	0	5,000
<b>Total Revenues Shares</b>	<b>225,000</b>	<b>338,545</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	99,000	231,000
Non Wage	126,000	102,545
<b>Development Expenditure</b>		
Domestic Development	0	5,000
External Financing	0	0
<b>Total Expenditure</b>	<b>225,000</b>	<b>338,545</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	231,000	0	0	0	231,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,600	0	0	15,600
<b>Total Cost of Compliance and Enforcement Services</b>	<b>231,000</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>246,600</b>
<b>Key Service Area 000040 Inventory Management</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,020	0	0	2,020
222001 Information and Communication Technology Services.	0	980	0	0	980
<b>Total Cost of Inventory Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 000062 Waste management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
224010 Protective Gear	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Waste management</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
223001 Property Management Expenses	0	7,000	0	0	7,000
223006 Water	0	3,000	0	0	3,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
221009 Welfare and Entertainment	0	3	0	0	3
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	16,000	0	0	16,000
225204 Monitoring and Supervision of capital work	0	942	0	0	942
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>18,945</b>	<b>0</b>	<b>0</b>	<b>18,945</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Light ICT Hardware - Laptops	Source: Locally Raised Revenues			4,000
LCII:	Light ICT Hardware - Printers	Source: Locally Raised Revenues			1,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>6,000</b>	<b>5,000</b>	<b>0</b>	<b>11,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,942	0	0	10,942
221002 Workshops, Meetings and Seminars	0	1,058	0	0	1,058
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>231,000</b>	<b>102,545</b>	<b>5,000</b>	<b>0</b>	<b>338,545</b>
<b>Total Cost of Natural Resources Management</b>	<b>231,000</b>	<b>102,545</b>	<b>5,000</b>	<b>0</b>	<b>338,545</b>
<b>Total Cost of Natural Resources</b>	<b>231,000</b>	<b>102,545</b>	<b>5,000</b>	<b>0</b>	<b>338,545</b>



VOTE: 610 Soroti City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	308,190	178,833
Programme Conditional Grant - Non Wage Recurrent	23,121	0
Urban Unconditional Grant Wage	100,999	88,622
Urban Unconditional Non-Wage	3,000	5,000
Locally Raised Revenues	53,428	30,000
Other Transfers from Central Government	127,642	24,000
Programme Conditional Grant - Non Wage Recurrent	0	31,212
Development Revenues	5,000	5,000
Locally Raised Revenues	5,000	5,000
Total Revenues Shares	313,190	183,833
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,999	88,622
Non Wage	207,191	90,212
Development Expenditure		
Domestic Development	5,000	5,000
External Financing	0	0
Total Expenditure	313,190	183,833

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	88,622	0	0	0	88,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,856	0	0	23,856
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,558	0	0	1,558

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221011 Printing, Stationery, Photocopying and Binding	0	1,486	0	0	1,486
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,734	0	0	2,734
227001 Travel inland	0	40,918	0	0	40,918
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	1,660	0	0	1,660
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII: Soroti west</b>			<b>County: Soroti West</b>		<b>5,000</b>

LCII: Senior Quarters Ward	CBS Office	Light ICT Hardware - Computer Accessories	Source: Locally Raised Revenues		5,000
<b>Total Cost of Capacity Strengthening</b>	<b>88,622</b>	<b>84,212</b>	<b>5,000</b>	<b>0</b>	<b>177,833</b>
<b>Total Cost of Human Capital Development</b>	<b>88,622</b>	<b>84,212</b>	<b>5,000</b>	<b>0</b>	<b>177,833</b>
<b>Total Cost of Community Mobilisation</b>	<b>88,622</b>	<b>84,212</b>	<b>5,000</b>	<b>0</b>	<b>177,833</b>

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Community Based Services</b>	<b>88,622</b>	<b>90,212</b>	<b>5,000</b>	<b>0</b>	<b>183,833</b>

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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	138,155	195,880
Urban Unconditional Grant Wage	61,575	120,328
Urban Unconditional Non-Wage	26,998	30,000
Locally Raised Revenues	49,582	45,552
Development Revenues	12,990	24,300
Urban Discretionary Equalisation Development Grant	0	8,300
Locally Raised Revenues	12,990	16,000
Total Revenues Shares	151,145	220,180
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	61,575	120,328
Non Wage	76,580	75,552
Development Expenditure		
Domestic Development	12,990	24,300
External Financing	0	0
Total Expenditure	151,145	220,180

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	120,328	0	0	0	120,328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,300	3,000	0	8,300
Total for LCIII: Soroti west	County: Soroti West				3,000
LCII: Senior Quarters Ward	HQ	Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
212102 Medical expenses (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500

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221003 Staff Training		0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.		0	1,500	0	0	1,500
221009 Welfare and Entertainment		0	8,800	1,300	0	10,100
<b>Total for LCIII: Soroti west</b>			<b>County: Soroti West</b>			<b>1,300</b>
LCII: Senior Quarters Ward	HQ	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,300
221011 Printing, Stationery, Photocopying and Binding		0	6,082	1,000	0	7,082
<b>Total for LCIII:</b>			<b>County:</b>			<b>1,000</b>
LCII:	HQ	Office Supplies - Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
221012 Small Office Equipment		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	1,970	1,000	0	2,970
<b>Total for LCIII: Soroti west</b>			<b>County: Soroti West</b>			<b>1,000</b>
LCII: Senior Quarters Ward	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
223001 Property Management Expenses		0	1,500	0	0	1,500
224001 Medical Supplies and Services		0	2,000	0	0	2,000
224010 Protective Gear		0	0	1,000	0	1,000
<b>Total for LCIII: Soroti west</b>			<b>County: Soroti West</b>			<b>1,000</b>
LCII: Senior Quarters Ward	Planning Unit	Protective Gear - Personal Protective Equipment	Source: Locally Raised Revenues			1,000
225101 Consultancy Services		0	500	0	0	500
225204 Monitoring and Supervision of capital work		0	4,700	0	0	4,700
227001 Travel inland		0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	6,700	2,000	0	8,700
<b>Total for LCIII: Soroti west</b>			<b>County: Soroti West</b>			<b>2,000</b>
LCII: Senior Quarters Ward	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
228001 Maintenance-Buildings and Structures		0	0	10,000	0	10,000
<b>Total for LCIII: Soroti west</b>			<b>County: Soroti West</b>			<b>10,000</b>

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LCII: Senior Quarters Ward		Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Locally Raised Revenues			10,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
<b>Total for LCIII: Soroti west</b>		<b>County: Soroti West</b>				<b>5,000</b>
LCII: Senior Quarters Ward	Planning Unit	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			5,000
<b>Total Cost of Planning and Budgeting services</b>		<b>120,328</b>	<b>68,552</b>	<b>24,300</b>	<b>0</b>	<b>213,180</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	1,500	0	0	1,500
221009 Welfare and Entertainment		0	2,000	0	0	2,000
223001 Property Management Expenses		0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work		0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>120,328</b>	<b>75,552</b>	<b>24,300</b>	<b>0</b>	<b>220,180</b>
<b>Total Cost of Planning and Statistics</b>		<b>120,328</b>	<b>75,552</b>	<b>24,300</b>	<b>0</b>	<b>220,180</b>
<b>Total Cost of Planning</b>		<b>120,328</b>	<b>75,552</b>	<b>24,300</b>	<b>0</b>	<b>220,180</b>

VOTE: 610 Soroti City

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	68,859	97,647
Urban Unconditional Grant Wage	24,859	42,647
Urban Unconditional Non-Wage	9,000	22,000
Locally Raised Revenues	35,000	33,000
Total Revenues Shares	68,859	97,647
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,859	42,647
Non Wage	44,000	55,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	68,859	97,647

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	42,647	0	0	0	42,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	0	0	13,500
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000

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221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	6,500	0	0	6,500
<b>Total Cost of Audit and Risk Management</b>	<b>42,647</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>97,647</b>
<b>Total Cost of Governance And Security</b>	<b>42,647</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>97,647</b>
<b>Total Cost of Compliance</b>	<b>42,647</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>97,647</b>
<b>Total Cost of Internal Audit</b>	<b>42,647</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>97,647</b>

VOTE: 610 Soroti City

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	85,619	123,040
Programme Conditional Grant - Non Wage Recurrent	7,732	31,150
Urban Unconditional Grant Wage	18,569	37,095
Urban Unconditional Non-Wage	3,000	4,000
Locally Raised Revenues	52,000	40,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	22,582
Urban Discretionary Equalisation Development Grant	0	22,582
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	92,096	145,622
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,569	37,095
Non Wage	67,050	85,946
Development Expenditure		
Domestic Development	6,477	22,582
External Financing	0	0
Total Expenditure	92,096	145,622

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,000	0	0	3,000



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227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,732	0	0	5,732
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,523	0	0	1,523
227001 Travel inland	0	3,063	0	0	3,063
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>13,318</b>	<b>0</b>	<b>0</b>	<b>13,318</b>
<b>Key Service Area 120015 Heritage Conservation Education and Awareness</b>					
221009 Welfare and Entertainment	0	7,000	0	0	7,000
227001 Travel inland	0	4,477	0	0	4,477
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
312139 Other Structures - Acquisition	0	0	18,000	0	18,000
<b>Total for LCIII: Soroti East</b>	<b>County: Soroti East</b>				<b>18,000</b>
LCII: Central Ward	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			18,000
312221 Light ICT hardware - Acquisition	0	0	4,582	0	4,582
<b>Total for LCIII: Soroti East</b>	<b>County: Soroti East</b>				<b>4,582</b>
LCII: Akisim	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,582
LCII: Central Ward	Light ICT Hardware - Cameras	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>16,477</b>	<b>22,582</b>	<b>0</b>	<b>39,059</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>47,795</b>	<b>22,582</b>	<b>0</b>	<b>70,377</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	37,095	0	0	0	37,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,732	0	0	9,732
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	5,418	0	0	5,418
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Trade Development</b>	<b>37,095</b>	<b>38,150</b>	<b>0</b>	<b>0</b>	<b>75,245</b>
<b>Total Cost of Private Sector Development</b>	<b>37,095</b>	<b>38,150</b>	<b>0</b>	<b>0</b>	<b>75,245</b>
<b>Total Cost of Commercial Services</b>	<b>37,095</b>	<b>85,946</b>	<b>22,582</b>	<b>0</b>	<b>145,622</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>37,095</b>	<b>85,946</b>	<b>22,582</b>	<b>0</b>	<b>145,622</b>