

VOTE: 610 Soroti City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	3,114,000	3,240,000
o/w Higher Local Government	1,484,000	1,620,000
o/w Lower Local Government	1,630,000	1,620,000
Discretionary Government Transfers	3,214,055	6,322,048
o/w Higher Local Government	2,834,973	6,040,607
o/w Lower Local Government	379,081	281,440
Conditional Government Transfers	21,206,250	23,803,418
o/w Higher Local Government	21,206,250	23,803,418
o/w Lower Local Government	0	0
Other Government Transfers	64,000	438,923
o/w Higher Local Government	64,000	438,923
o/w Lower Local Government	0	0
External Financing	242,630	86,598
o/w Higher Local Government	242,630	86,598
o/w Lower Local Government	0	0
Grand Total	27,840,934	33,890,987
o/w Higher Local Government	25,831,853	31,989,546
o/w Lower Local Government	2,009,081	1,901,440

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	3,200,000	3,240,000
Advertisements/Bill Boards	30,000	30,000
Agency Fees	26,815	26,815
Animal and Crop Husbandry related Levies	90,000	120,000
Business licenses	220,000	250,000
Land Fees	400,000	400,000
Local Hotel Tax	60,000	48,000
Local Services Tax-Payable By Individuals	180,000	180,000
Market /Gate Charges	465,000	500,000
Other fees e.g. street parking fees	0	30,000
Other taxes on specific services	144,000	122,000
Property related Duties/Fees	455,000	450,000
Refuse collection charges/Public convenience	55,000	53,185
Registration fees for Documents and Businesses	100,000	100,000
Rent & Rates - Non-Produced Assets – from Gov't units	806,545	0
Rent & Rates - Non-Produced Assets – from private entities	76,482	800,000
Sale of publications-From Government Units	0	80,000
Vehicle Parking Fees	91,158	50,000
Discretionary Government Transfers	3,214,055	6,322,048
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	537,005	2,596,712
Urban Unconditional Grant Wage	2,031,310	2,978,498
Urban Unconditional Non-Wage	600,488	701,586
Conditional Government Transfers	21,206,250	23,803,418
Programme Conditional Grant - Non Wage Recurrent	6,549,542	6,380,762
Programme Conditional Grant - Development	419,997	759,785
Programme Conditional Grant - Wage Recurrent	13,636,711	14,962,871
Transitional Conditional Grant - Development	600,000	1,700,000
Other Government Transfers	64,000	438,923
Development Initiative for Northern Uganda (DINU)	26,000	84,200
GROW Project	18,000	20,000
Support to PLE (UNEB)	20,000	20,000
Uganda Road Fund (URF)	0	271,281
Uganda Women Entrepreneurship Program(UWEP)	0	43,442

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
External Financing	242,630	86,598
Global Alliance for Vaccines and Immunization (GAVI)	198,630	42,598
The AIDS Support Organisation (TASO)	44,000	44,000
Total Revenues Shares	27,926,934	33,890,987

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	358,824	14,000	0	0	372,824
o/w: Wage:	225,000	0	0	0	225,000
Non-Wage Recurrent:	120,933	14,000	0	0	134,933
Development:	12,891	0	0	0	12,891
Tourism Development	4,331,799	6,000	271,281	0	4,609,080
o/w: Wage:	53,381	0	0	0	53,381
Non-Wage Recurrent:	1,014,795	1,000	271,281	0	1,287,076
Development:	3,263,623	5,000	0	0	3,268,623
Natural Resources, Environment, Climate Change, Land and Water Management	85,844	19,000	18,000	0	122,844
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	19,000	18,000	0	43,000
Development:	79,844	0	0	0	79,844
Private Sector Development	69,600	9,000	0	0	78,600
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	35,381	9,000	0	0	44,381
Development:	34,219	0	0	0	34,219
Sustainable Urbanisation and Housing	609,228	62,000	0	0	671,228
o/w: Wage:	609,228	0	0	0	609,228
Non-Wage Recurrent:	0	62,000	0	0	62,000
Development:	0	0	0	0	0
Human Capital Development	19,307,735	46,000	148,642	0	19,588,975
o/w: Wage:	15,535,972	0	0	0	15,535,972
Non-Wage Recurrent:	2,784,947	46,000	148,642	0	2,979,589
Development:	986,816	0	0	86,598	1,073,414
Public Sector Transformation	3,116,938	630,805	0	0	3,747,742
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,510,734	410,805	0	0	2,921,539
Development:	606,204	220,000	0	0	826,204
Governance and Security	731,881	2,010,196	0	0	2,742,076

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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:	248,687	0	0	0	248,687
Non-Wage Recurrent:	415,838	1,800,196	0	0	2,216,034
Development:	67,356	210,000	0	0	277,356
Regional Balanced Development	757,152	200,000	0	0	957,152
o/w: Wage:	757,152	0	0	0	757,152
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	200,000	0	0	200,000
Development Plan Implementation	736,465	238,000	1,000	0	975,465
o/w: Wage:	511,949	0	0	0	511,949
Non-Wage Recurrent:	193,719	233,000	1,000	0	427,719
Development:	30,797	5,000	0	0	35,797
Administration of Justice	20,000	5,000	0	0	25,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	20,000	0	0	0	20,000
Grand Total	30,125,466	3,240,000	438,923	86,598	33,890,987
Grand Total Wage	17,941,369	0	0	0	17,941,369
Grand Total Non-Wage Recurrent	7,082,348	2,600,000	438,923	0	10,121,271
Grand Total Development	5,101,749	640,000	0	86,598	5,828,346

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	5,416,210	6,193,190
o/w Higher Local Government	3,407,129	4,291,749
o/w Lower Local Government	2,009,081	1,901,440
Finance	689,629	706,170
o/w Higher Local Government	689,629	706,170
o/w Lower Local Government	0	0
Statutory bodies	933,542	985,261
o/w Higher Local Government	933,542	985,261
o/w Lower Local Government	0	0
Production and Marketing	416,598	378,824
o/w Higher Local Government	416,598	378,824
o/w Lower Local Government	0	0
Health	2,917,563	3,376,735
o/w Higher Local Government	2,917,563	3,376,735
o/w Lower Local Government	0	0
Education	14,150,267	15,884,729
o/w Higher Local Government	14,150,267	15,884,729
o/w Lower Local Government	0	0
Roads and Engineering	2,417,299	4,908,132
o/w Higher Local Government	2,417,299	4,908,132
o/w Lower Local Government	0	0
Natural Resources	338,545	300,844
o/w Higher Local Government	338,545	300,844
o/w Lower Local Government	0	0
Community Based Services	183,833	323,511
o/w Higher Local Government	183,833	323,511
o/w Lower Local Government	0	0
Planning	220,180	291,295
o/w Higher Local Government	220,180	291,295
o/w Lower Local Government	0	0
Internal Audit	97,647	93,520
o/w Higher Local Government	97,647	93,520
o/w Lower Local Government	0	0
Trade, Industry and Local Development	145,622	448,776

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	145,622	448,776
o/w Lower Local Government	0	0
Grand Total	27,926,934	33,890,987
o/w Higher Local Government	25,917,853	31,989,546
o/w: Wage:	15,668,021	17,941,369
Non-Wage Recurrent:	8,265,370	8,582,063
Domestic Devt:	1,741,832	5,379,517
External Financing:	242,630	86,598
o/w Lower Local Government	2,009,081	1,901,440
o/w: Wage:	0	0
Non-Wage Recurrent:	1,548,660	1,539,209
Domestic Devt:	460,422	362,231
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

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,890,536	5,124,882
Urban Unconditional Grant Wage	347,000	757,152
Urban Unconditional Non-Wage	50,816	45,816
Locally Raised Revenues	211,445	341,000
Multi-Sectoral Transfers to LLGs_NonWage	1,548,660	1,539,209
Programme Conditional Grant - Non Wage Recurrent	2,732,615	2,441,705
Development Revenues	525,673	1,068,308
District Discretionary Equalisation Development Grant	45,252	0
Locally Raised Revenues	20,000	220,000
Multi-Sectoral Transfers to LLGs_Gou	460,422	362,231
Transitional Conditional Grant - Development	0	300,000
Urban Discretionary Equalisation Development Grant	0	186,076
Total Revenues Shares	5,416,210	6,193,190
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	347,000	757,152
Non Wage	4,543,536	4,367,730
Development Expenditure		
Domestic Development	525,673	1,068,308
External Financing	0	0
Total Expenditure	5,416,210	6,193,190

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

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					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,013	0	0	36,013
212102 Medical expenses (Employees)	0	5,500	0	0	5,500
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	844	0	0	844
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	22,400	0	0	22,400
221011 Printing, Stationery, Photocopying and Binding	0	21,876	0	0	21,876
221014 Bank Charges and other Bank related costs	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
221020 Litigation and related expenses	0	40,000	0	0	40,000
222001 Information and Communication Technology Services.	0	21,540	0	0	21,540
222002 Postage and Courier	0	2,000	0	0	2,000
223001 Property Management Expenses	0	8,000	0	0	8,000
223005 Electricity	0	13,000	0	0	13,000
223006 Water	0	7,000	0	0	7,000
224004 Beddings, Clothing, Footwear and related Services	0	5,800	0	0	5,800
224010 Protective Gear	0	1,000	0	0	1,000
227001 Travel inland	0	93,000	0	0	93,000
227004 Fuel, Lubricants and Oils	0	52,800	0	0	52,800
228002 Maintenance-Transport Equipment	0	18,156	0	0	18,156
273101 Medical expenses (To general public)	0	2,000	0	0	2,000
273104 Pension	0	1,321,063	0	0	1,321,063
273105 Gratuity	0	1,116,614	0	0	1,116,614
352881 Pension and Gratuity Arrears Budgeting	0	4,028	0	0	4,028
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	2,825,834	0	0	2,825,834
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,687	0	0	2,687
221003 Staff Training	0	0	13,687	0	13,687

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Total for LCIII: Soroti west		County: Soroti West			13,687
LCII: Senior Quarters Ward	soroti	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		13,687
221009 Welfare and Entertainment		0	0	30,797	0
Total for LCIII: Soroti west		County: Soroti West			30,797
LCII: Senior Quarters Ward	SOROTI	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		30,797
225101 Consultancy Services		0	0	3,000	0
Total for LCIII: Soroti west		County: Soroti West			3,000
LCII: Senior Quarters Ward		Consultancy - Annual Technical Support	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		3,000
227001 Travel inland		0	0	57,780	0
Total for LCIII: Soroti west		County: Soroti West			57,780
LCII: Senior Quarters Ward		Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		12,000
LCII: Senior Quarters Ward		Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		45,780
312121 Non-Residential Buildings - Acquisition		0	0	505,000	0
Total for LCIII: Soroti west		County: Soroti West			505,000
LCII: Senior Quarters Ward		Civic center-Commercial Buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		285,000
LCII: Senior Quarters Ward		Bridge construction and repair service-Warehouse and Indu Build_Acquire	Source: Locally Raised Revenues		220,000
312231 Office Equipment - Acquisition		0	0	95,813	0
Total for LCIII: Soroti west		County: Soroti West			95,813
LCII: Senior Quarters Ward	SOROTI	Accessory or supply kits for typewriters-Typewriter_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		95,813
Total Cost of Public Service Performance management		0	2,687	706,076	0
Total Cost of Public Sector Transformation		0	2,828,521	706,076	0
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211101 General Staff Salaries		757,152	0	0	0
Total Cost of Human Resource Management		757,152	0	0	0

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Total Cost of Regional Balanced Development	757,152	0	0	0	757,152
Total Cost of Administration and Management	757,152	2,828,521	706,076	0	4,291,749
Total Cost of Administration	757,152	2,828,521	706,076	0	4,291,749

Subcounty / Town Council / Division: 237690 Soroti East

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
313139 Other Structures - Improvement	0	0	94,876	0	94,876
Total Cost of Procurement and Disposal Services	0	0	94,876	0	94,876
Total Cost of Public Sector Transformation	0	0	94,876	0	94,876
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	6,298	0	0	6,298
221003 Staff Training	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	217,000	0	0	217,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	0	100,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
221020 Litigation and related expenses	0	19,000	0	0	19,000
224010 Protective Gear	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	280,963	0	0	280,963
227004 Fuel, Lubricants and Oils	0	80,000	0	0	80,000
228001 Maintenance-Buildings and Structures	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	864,261	100,000	0	964,261

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Total Cost of Governance and Security	0	864,261	100,000	0	964,261
Total Cost of Administration and Management	0	864,261	194,876	0	1,059,136
Total Cost of 237690 Soroti East	0	864,261	194,876	0	1,059,136

Subcounty / Town Council / Division: 237691 Soroti west

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221003 Staff Training	0	20,000	0	0	20,000
221005 Official Ceremonies and State Functions	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	111,246	0	0	111,246
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221012 Small Office Equipment	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	3,702	0	0	3,702
223001 Property Management Expenses	0	15,000	0	0	15,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	50,000	0	0	50,000
227001 Travel inland	0	145,000	0	0	145,000
227004 Fuel, Lubricants and Oils	0	120,000	0	0	120,000
228002 Maintenance-Transport Equipment	0	40,000	0	0	40,000
312121 Non-Residential Buildings - Acquisition	0	0	167,356	0	167,356
Total Cost of Administrative and Support Services	0	674,948	167,356	0	842,304
Total Cost of Governance and Security	0	674,948	167,356	0	842,304
Total Cost of Administration and Management	0	674,948	167,356	0	842,304
Total Cost of 237691 Soroti west	0	674,948	167,356	0	842,304

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	350,629	489,061
Urban Unconditional Grant Wage	184,452	207,342
Urban Unconditional Non-Wage	53,719	58,719
Locally Raised Revenues	112,458	223,000
Development Revenues	339,000	217,109
Locally Raised Revenues	339,000	200,000
Urban Discretionary Equalisation Development Grant	0	17,109
Total Revenues Shares	689,629	706,170
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	184,452	207,342
Non Wage	166,177	281,719
Development Expenditure		
Domestic Development	339,000	217,109
External Financing	0	0
Total Expenditure	689,629	706,170

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

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	Headquaters	Automobiles or cars- Saloon	Source: Locally Raised Revenues		200,000
		Car_Acquire			
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					

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Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries		207,342	0	0	0	207,342
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
221001 Advertising and Public Relations		0	0	12,109	0	12,109
Total for LCIII: Soroti west						12,109
		County: Soroti West				
LCII: Senior Quarters Ward	Head office			Public Relations - Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	12,109
221002 Workshops, Meetings and Seminars		0	3,000	5,000	0	8,000
Total for LCIII: Soroti west						5,000
		County: Soroti West				
LCII: Senior Quarters Ward	Head Office			Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	5,000
221007 Books, Periodicals & Newspapers		0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.		0	9,119	0	0	9,119
221009 Welfare and Entertainment		0	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding		0	43,000	0	0	43,000
221012 Small Office Equipment		0	3,000	0	0	3,000
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	5,000	0	0	5,000
223001 Property Management Expenses		0	3,000	0	0	3,000
223005 Electricity		0	7,000	0	0	7,000
227001 Travel inland		0	79,000	0	0	79,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	13,400	0	0	13,400
Total Cost of Finance and Accounting		207,342	281,719	17,109	0	506,170
Total Cost of Development Plan Implementation		207,342	281,719	17,109	0	506,170
Total Cost of Financial Management and Accountability (LG)		207,342	281,719	217,109	0	706,170

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Total Cost of Finance	207,342	281,719	217,109	0	706,170
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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	923,542	940,009
Urban Unconditional Grant Wage	179,249	197,167
Urban Unconditional Non-Wage	294,293	297,842
Locally Raised Revenues	450,000	445,000
Development Revenues	10,000	45,252
Locally Raised Revenues	10,000	0
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	933,542	985,261
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	179,249	197,167
Non Wage	744,293	742,842
Development Expenditure		
Domestic Development	10,000	45,252
External Financing	0	0
Total Expenditure	933,542	985,261

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

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	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
221012 Small Office Equipment	0	1,805	0	0	1,805

VOTE: 610 Soroti City

227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services		0	35,017	0	0	35,017
Key Service Area 000049 Recruitment services						
211107 Boards, Committees and Council Allowances		0	7,200	0	0	7,200
221004 Recruitment Expenses		0	50,800	20,000	0	70,800
Total for LCIII: Missing Subcounty			County: Missing County			20,000
LCII: Missing Parish	MISSING PARISH	Recruitment Expenses - Commissions	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
227001 Travel inland		0	0	5,252	0	5,252
Total for LCIII: Missing Subcounty			County: Missing County			5,252
LCII: Missing Parish	MISSING PARISH	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,252
Total Cost of Recruitment services		0	58,000	25,252	0	83,252
Total Cost of Public Sector Transformation		0	93,017	25,252	0	118,269
Programme 16 Governance and Security						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		197,167	0	0	0	197,167
211105 Ex-Gratia for Political leaders.		0	95,280	0	0	95,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances		0	195,000	0	0	195,000
221003 Staff Training		0	3,996	0	0	3,996
221009 Welfare and Entertainment		0	61,000	0	0	61,000
221011 Printing, Stationery, Photocopying and Binding		0	8,549	0	0	8,549
221012 Small Office Equipment		0	5,000	0	0	5,000
227001 Travel inland		0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
263402 Transfer to Other Government Units		0	169,800	0	0	169,800
Total for LCIII: Missing Subcounty			County: Missing County			169,800
LCII: Missing Parish		EX - GRATIA TO DIVISIONS	Source: Urban Unconditional Non-Wage 130-o/w Ex-Gratia Urban			169,800
Total Cost of Leadership and Management		197,167	618,625	0	0	815,792
Key Service Area 000023 Inspection and Monitoring						
211107 Boards, Committees and Council Allowances		0	14,500	0	0	14,500

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221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
227001 Travel inland		0	4,200	0	0	4,200
Total Cost of Inspection and Monitoring		0	26,200	0	0	26,200
Total Cost of Governance and Security		197,167	644,825	0	0	841,992
Programme 19 Administration of Justice						
Key Service Area 000003 Facilities Management						
211107 Boards, Committees and Council Allowances		0	0	9,000	0	9,000
Total for LCIII: Missing Subcounty			County: Missing County			9,000
LCII: Missing Parish	MISSING PARISH		ALLOWANCES - BOARD MEMBERS	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: Missing Subcounty			County: Missing County			4,000
LCII: Missing Parish	missing parish		Welfare - Assorted Welfare Items	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	missing parish		Office Supplies - Assorted Office Items	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: Missing Subcounty			County: Missing County			4,000
LCII: Missing Parish	MISSING SUB COUNTY		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
Total Cost of Facilities Management		0	5,000	20,000	0	25,000
Total Cost of Administration of Justice		0	5,000	20,000	0	25,000
Total Cost of Legislation and Oversight		197,167	742,842	45,252	0	985,261
Total Cost of Statutory bodies		197,167	742,842	45,252	0	985,261

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	350,707	365,933
Programme Conditional Grant - Wage Recurrent	147,000	147,000
Programme Conditional Grant - Non Wage Recurrent	122,707	122,933
Urban Unconditional Grant Wage	78,000	78,000
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	0	15,000
Development Revenues	12,891	12,891
Programme Conditional Grant - Development	12,891	12,891
Total Revenues Shares	363,598	378,824

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	225,000	225,000
Non Wage	178,707	140,933
Development Expenditure		
Domestic Development	12,891	12,891
External Financing	0	0
Total Expenditure	416,598	378,824

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	225,000	0	0	0	225,000
Total Cost of Farmer mobilisation and sensitisation	225,000	0	0	0	225,000
Key Service Area 010074 Vector and disease control					
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII: Soroti East	County: Soroti East				3,000

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LCII: Aloet Ward	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
224002 Veterinary supplies and services	0	0	3,891	0	3,891
Total for LCIII: Soroti East		County: Soroti East			3,891
LCII: Aloet Ward	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,891
224003 Agricultural Supplies and Services	0	0	6,000	0	6,000
Total for LCIII: Soroti East		County: Soroti East			6,000
LCII: Aloet Ward	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
Total Cost of Vector and disease control	0	0	12,891	0	12,891
Total Cost of Agro-Industrialization	225,000	0	12,891	0	237,891
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Agricultural Extension	225,000	3,000	12,891	0	240,891
Service Area 20 Agricultural Production					

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
224002 Veterinary supplies and services	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Water for production management systems	0	10,000	0	0	10,000
Key Service Area 010059 Post-harvest handling, storage and processing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,014	0	0	25,014

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Total Cost of Post-harvest handling, storage and processing	0	25,014	0	0	25,014
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,200	0	0	17,200
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,690	0	0	3,690
221012 Small Office Equipment	0	3,934	0	0	3,934
222001 Information and Communication Technology Services.	0	109	0	0	109
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	22,986	0	0	22,986
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Vector and disease control	0	59,919	0	0	59,919
Key Service Area 010082 Cooperatives Establishment and Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Cooperatives Establishment and Management	0	10,000	0	0	10,000
Total Cost of Agro-Industrialization	0	104,933	0	0	104,933
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224001 Medical Supplies and Services	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	3,000	0	0	3,000
Total Cost of Agricultural Production	0	107,933	0	0	107,933
Service Area 30 Agricultural Value Chain Services					

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Ushs Thousands

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

Key Service Area 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
Total Cost of Parish Development Model Operations	0	30,000	0	0	30,000
Total Cost of Agro-Industrialization	0	30,000	0	0	30,000
Total Cost of Agricultural Value Chain Services	0	30,000	0	0	30,000
Total Cost of Production and Marketing	225,000	140,933	12,891	0	378,824

VOTE: 610 Soroti City

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,484,933	2,835,506
Programme Conditional Grant - Wage Recurrent	1,965,378	1,976,394
Programme Conditional Grant - Non Wage Recurrent	313,155	368,541
Urban Unconditional Grant Wage	173,400	480,571
Urban Unconditional Non-Wage	5,000	0
Locally Raised Revenues	28,000	10,000
Development Revenues	432,631	541,229
Programme Conditional Grant - Development	190,001	254,631
External Financing	242,630	86,598
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	2,917,563	3,376,735

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	2,138,778	2,456,965
Non Wage	346,155	378,541
Development Expenditure		
Domestic Development	190,001	454,631
External Financing	242,630	86,598
Total Expenditure	2,917,563	3,376,735

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	2,456,965	0	0	0	2,456,965
212102 Medical expenses (Employees)	0	5	0	0	5
221008 Information and Communication Technology Supplies.	0	3,995	0	0	3,995
221009 Welfare and Entertainment	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,900	0	0	1,900
223001 Property Management Expenses		0	3,600	0	0	3,600
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,106	0	0	1,106
227001 Travel inland		0	27,240	0	86,598	113,838
Total for LCIII:						42,598
County:						42,598
LCII:	CHOs Office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			42,598
Total for LCIII: Soroti west		County: Soroti West				44,000
LCII: Senior Quarters Ward	CHOs Office	Travel Inland - Facilitation	Source: External Financing 255-The AIDS Support Organisation (TASO)			44,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
263308 Sector Conditional Grant (Non-Wage)		0	323,094	0	0	323,094
Total for LCIII: Soroti East						249,340
County: Soroti East						249,340
LCII: Kichinjanji Ward	Kichinjanji	KICHINJAJI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,060
LCII: Kichinjanji Ward	Kichinjanji	KICHINJAJI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,137
LCII: Madera Ward	Madera	Madera Catholic Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			9,626
LCII: Madera Ward	Madera	Diana HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			85,300
LCII: Madera Ward	Madera	Diana HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			60,000
LCII: Moruapesur Ward	Moruapesur	Moruapesur HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,530
LCII: Moruapesur Ward	Moruapesur	Eastern Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			23,472
LCII: Moruapesur Ward	Moruapesur	Eastern Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,060
LCII: Opuyo	Opuyo	Opuyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,530

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LCII: Pioneer Ward	Pionner	St Peters COU Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,626		
Total for LCIII: Missing Subcounty		County: Missing County		73,754		
LCII: Missing Parish	Arapai	Arapai HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,530		
LCII: Missing Parish	Majengo	Western Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,060		
LCII: Missing Parish	Soroti	Soroti HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,060		
LCII: Missing Parish	Soroti Central	Soroti HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,491		
LCII: Missing Parish	Western Division	Western Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,613		
273102 Incapacity, death benefits and funeral expenses		0	3,600	0	0	3,600
312121 Non-Residential Buildings - Acquisition		0	0	454,631	0	454,631
Total for LCIII: Soroti East		County: Soroti East				254,631
LCII: Madera Ward	Aregorego Cell	Bridge construction and repair service-Warehouse and Indu Build_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	254,631		
Total for LCIII: Soroti west		County: Soroti West				200,000
LCII: Amoru Ward	Amoru	Bridge construction and repair service-Warehouse and Indu Build_Acquire	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	200,000		
Total Cost of Primary Health care services		2,456,965	378,541	454,631	86,598	3,376,735
Total Cost of Human Capital Development		2,456,965	378,541	454,631	86,598	3,376,735
Total Cost of Primary HealthCare		2,456,965	378,541	454,631	86,598	3,376,735
Total Cost of Health		2,456,965	378,541	454,631	86,598	3,376,735

VOTE: 610 Soroti City

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,933,162	15,392,466
Programme Conditional Grant - Wage Recurrent	11,524,333	12,839,477
Programme Conditional Grant - Non Wage Recurrent	2,307,908	2,373,524
Urban Unconditional Grant Wage	45,921	129,465
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	31,000	26,000
Other Transfers from Central Government	20,000	20,000
Development Revenues	217,105	492,263
Programme Conditional Grant - Development	217,105	192,263
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	14,150,267	15,884,729
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,570,254	12,968,942
Non Wage	2,362,908	2,423,524
Development Expenditure		
Domestic Development	217,105	492,263
External Financing	0	0
Total Expenditure	14,150,267	15,884,729

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

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					
225201 Consultancy Services-Capital	0	0	1,500	0	1,500
Total for LCIII: Soroti west	County: Soroti West				1,500
LCII: Agora Ward	DOKOLO KAMUDA P/S	Consultancy - Others	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,500
225204 Monitoring and Supervision of capital work	0	0	19,813	0	19,813

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Total for LCIII: Soroti East		County: Soroti East				13,700
LCII: Pioneer Ward	Pioneer p/s	Monitoring of capital works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		13,700	
Total for LCIII: Soroti west		County: Soroti West				6,113
LCII: Agora Ward	Dokolo Kamuda p/s	Monitoring of project works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,113	
227001 Travel inland		0	0	1,999	0	1,999
Total for LCIII: Soroti west		County: Soroti West				1,999
LCII: Agora Ward	Dokolo Kamuda PS	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,999	
228002 Maintenance-Transport Equipment		0	0	26,000	0	26,000
Total for LCIII: Soroti west		County: Soroti West				26,000
LCII: Senior Quarters Ward	headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		26,000	
312111 Residential Buildings - Acquisition		0	0	260,300	0	260,300
Total for LCIII: Soroti East		County: Soroti East				260,300
LCII: Pioneer Ward	Pioneer p/s	General residential construction contractor service - Specialized buildings_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		260,300	
312121 Non-Residential Buildings - Acquisition		0	0	182,651	0	182,651
Total for LCIII: Soroti west		County: Soroti West				182,651
LCII: Agora Ward	Dokolo Kamuda p/s	Residential home_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		182,651	
Total Cost of Quality Assurance Systems		0	0	492,263	0	492,263
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		4,354,798	0	0	0	4,354,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	29,000	0	0	29,000
221002 Workshops, Meetings and Seminars		0	6,230	0	0	6,230
221003 Staff Training		0	5,324	0	0	5,324
221009 Welfare and Entertainment		0	8,998	0	0	8,998
221011 Printing, Stationery, Photocopying and Binding		0	4,500	0	0	4,500
221012 Small Office Equipment		0	500	0	0	500
223001 Property Management Expenses		0	7,737	0	0	7,737

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227001 Travel inland		0	37,270	0	0	37,270
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures		0	91,334	0	0	91,334
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
263308 Sector Conditional Grant (Non-Wage)		0	467,207	0	0	467,207
Total for LCIII: Missing Subcounty						467,207
County: Missing County						
LCII: Missing Parish	Achetgwen	ACHETGWEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,510
LCII: Missing Parish	Agama	AGAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,450
LCII: Missing Parish	Agora	AGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,870
LCII: Missing Parish	Akisim	Akisim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,810
LCII: Missing Parish	Aloet	Aloet P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,070
LCII: Missing Parish	Amen	Amen P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,050
LCII: Missing Parish	Aminit	Aminit Madera P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,490
LCII: Missing Parish	Arapai	ARAPAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,990
LCII: Missing Parish	Campswahili	Soroti Islamic P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,710
LCII: Missing Parish	Campswahili	Soroti Dem P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,370
LCII: Missing Parish	Hilders	Hilders P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,470
LCII: Missing Parish	Kamuda	Dokolo Kamuda Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,210
LCII: Missing Parish	Kichinjaji	Kichinjaji P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,390
LCII: Missing Parish	Madera	Madera Girls P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,490
LCII: Missing Parish	Madera	Madera Boys P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,130

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LCII: Missing Parish	Madera	St Francis SFB	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,410		
LCII: Missing Parish	Madera	St Francis SFB	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,737		
LCII: Missing Parish	Majengo	Majengo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,850		
LCII: Missing Parish	Moruapesur	Rockview P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230		
LCII: Missing Parish	Moruapesur	Moruapesur P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,830		
LCII: Missing Parish	Nakatunya	Nakatunya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,390		
LCII: Missing Parish	Oderai	ODERAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730		
LCII: Missing Parish	Omadira	OMADIRA-ARAPAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190		
LCII: Missing Parish	Onyakai	ONYAKAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350		
LCII: Missing Parish	Opuyo	OPUYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570		
LCII: Missing Parish	Otatai	OTATAI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,190		
LCII: Missing Parish	Owalei	OWALEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950		
LCII: Missing Parish	Pamba	Pamba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330		
LCII: Missing Parish	Pioneer	Pioneer P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,550		
LCII: Missing Parish	Swaria	Swaria P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890		
263402 Transfer to Other Government Units		0	20,000	0	0	20,000
Total for LCIII:		County:				20,000
LCII:	Soroti City	Soroti City	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)			20,000
Total Cost of Capitation (Primary)		4,354,798	687,100	0	0	5,041,897
Total Cost of Human Capital Development		4,354,798	687,100	492,263	0	5,534,161
Total Cost of Pre-Primary and Primary Education		4,354,798	687,100	492,263	0	5,534,161

VOTE: 610 Soroti City

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
221002 Workshops, Meetings and Seminars		0	1,689	0	0	1,689
227001 Travel inland		0	888	0	0	888
263308 Sector Conditional Grant (Non-Wage)		0	1,676,110	0	0	1,676,110
Total for LCIII: Soroti west		County: Soroti West				72,640
LCII: Agora Ward	Agora	Agora Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			72,640
Total for LCIII: Missing Subcounty		County: Missing County				1,603,470
LCII: Missing Parish	Aloet	TESO COLLEGE ALOET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			271,540
LCII: Missing Parish	Madera	ST MARYS GIRLS S.S MADERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			161,520
LCII: Missing Parish	Madera	ST FRANCIS S.S FOR THE BLIND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			143,190
LCII: Missing Parish	Swaria	SOROTI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			1,027,220
Total Cost of Capitation (Secondary)		0	1,678,687	0	0	1,678,687

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries		7,438,222	0	0	0	7,438,222
Total Cost of Secondary Education Services		7,438,222	0	0	0	7,438,222
Total Cost of Human Capital Development		7,438,222	1,678,687	0	0	9,116,909
Total Cost of Secondary Education		7,438,222	1,678,687	0	0	9,116,909

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		1,046,458	0	0	0	1,046,458
Total Cost of Tertiary Education Services		1,046,458	0	0	0	1,046,458

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Total Cost of Human Capital Development	1,046,458	0	0	0	1,046,458
Total Cost of Skills Development	1,046,458	0	0	0	1,046,458
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221003 Staff Training	0	1,676	0	0	1,676
227001 Travel inland	0	23,324	0	0	23,324
Total Cost of Inspection and Monitoring	0	25,000	0	0	25,000
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	6,770	0	0	6,770
221011 Printing, Stationery, Photocopying and Binding	0	222	0	0	222
Total Cost of Quality Assurance Systems	0	6,992	0	0	6,992
Key Service Area 320003 Assets and Facilities Management					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,515	0	0	7,515
Total Cost of Assets and Facilities Management	0	7,515	0	0	7,515
Key Service Area 320038 Sports Development and Oversight					
211101 General Staff Salaries	129,465	0	0	0	129,465
227001 Travel inland	0	11,230	0	0	11,230
Total Cost of Sports Development and Oversight	129,465	11,230	0	0	140,695
Key Service Area 320110 Sports and recreational services					
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Sports and recreational services	0	4,000	0	0	4,000
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	3,000	0	0	3,000
Total Cost of Human Capital Development	129,465	57,737	0	0	187,202
Total Cost of Education&Sports Management and Inspection	129,465	57,737	0	0	187,202
Total Cost of Education	12,968,942	2,423,524	492,263	0	15,884,729

VOTE: 610 Soroti City

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,566,598	1,944,509
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	503,598	609,228
Urban Unconditional Non-Wage	5,000	4,000
Locally Raised Revenues	58,000	60,000
Other Transfers from Central Government	0	271,281
Development Revenues	850,701	2,963,623
Transitional Conditional Grant - Development	600,000	900,000
Urban Discretionary Equalisation Development Grant	245,701	2,063,623
Locally Raised Revenues	5,000	0
Total Revenues Shares	2,417,299	4,908,132

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	503,598	609,228
Non Wage	1,063,000	1,335,281
Development Expenditure		
Domestic Development	850,701	2,963,623
External Financing	0	0
Total Expenditure	2,417,299	4,908,132

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	176,800	0	0	176,800
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,600	0	0	5,600

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221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	1,950	0	0	1,950
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
224010 Protective Gear		0	3,200	0	0	3,200
225201 Consultancy Services-Capital		0	0	6,000	0	6,000
Total for LCIII: Soroti west						6,000
LCII: Senior Quarters Ward	senior quarters	Consultancy - Design Studies	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			6,000
225202 Environment Impact Assessment for Capital Works		0	0	36,000	0	36,000
Total for LCIII: Soroti East						36,000
LCII: Central	soroti city	Environmental Impact Assessment - Impact Assessment	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			36,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Soroti west						4,000
LCII: Senior Quarters Ward	soroti city	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			4,000
225204 Monitoring and Supervision of capital work		0	0	71,126	0	71,126
Total for LCIII: Soroti East						51,926
LCII: Central	soroti city	Monitoring and supervision of capital works	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			51,926
Total for LCIII: Soroti west						19,200
LCII: Senior Quarters Ward	soroti city	Monitoring and supervision of capital projects	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			19,200
227001 Travel inland		0	27,057	19,200	0	46,257
Total for LCIII: Soroti East						14,400
LCII: Central	soroti city	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			14,400
Total for LCIII: Soroti west						4,800
LCII: Senior Quarters Ward	soroti city	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			4,800
227004 Fuel, Lubricants and Oils		0	32,074	0	0	32,074
228001 Maintenance-Buildings and Structures		0	902,000	0	0	902,000
228002 Maintenance-Transport Equipment		0	40,000	0	0	40,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	1,109	0	81,110
Total for LCIII: Soroti East			County: Soroti East		1,109
LCII: Central survey office			Machinery and Equipment - Maintenance, Repair and Support Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,109
312131 Roads and Bridges - Acquisition	0	0	2,799,188	0	2,799,188
Total for LCIII: Soroti East			County: Soroti East		1,944,188
LCII: Central soroti			Contractors_Roads and Bridges_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,944,188
Total for LCIII: Soroti west			County: Soroti West		855,000
LCII: Senior Quarters Ward soroti city			Contractors_Roads and Bridges_Acquire	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	855,000
312221 Light ICT hardware - Acquisition	0	0	17,300	0	17,300
Total for LCIII: Soroti East			County: Soroti East		6,300
LCII: Central physical planning office			All in one desktop computer-Desktop_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	6,300
Total for LCIII: Soroti west			County: Soroti West		11,000
LCII: Senior Quarters Ward works department			Desktop computers_Acquire	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	11,000
312234 Precision and optical instruments - Acquisition	0	0	9,700	0	9,700
Total for LCIII: Soroti East			County: Soroti East		9,700
LCII: Central			Optical Instrument Accessories_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	9,700
Total Cost of Infrastructure Development and Management	0	1,275,281	2,963,623	0	4,238,904
Total Cost of Tourism Development	0	1,275,281	2,963,623	0	4,238,904
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 140043 Urban planning and Strategies					
211101 General Staff Salaries	609,228	0	0	0	609,228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,322	0	0	26,322
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,994	0	0	3,994
221011 Printing, Stationery, Photocopying and Binding	0	5,058	0	0	5,058
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	15,126	0	0	15,126

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Total Cost of Urban planning and Strategies	609,228	60,000	0	0	669,228
Total Cost of Sustainable Urbanisation and Housing	609,228	60,000	0	0	669,228
Total Cost of Engineering Services	609,228	1,335,281	2,963,623	0	4,908,132
Total Cost of Roads and Engineering	609,228	1,335,281	2,963,623	0	4,908,132

VOTE: 610 Soroti City

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>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	333,545	221,000
Urban Unconditional Grant Wage	231,000	177,000
Urban Unconditional Non-Wage	5,000	4,000
Locally Raised Revenues	77,545	20,000
Other Transfers from Central Government	20,000	20,000
Development Revenues	5,000	79,844
Locally Raised Revenues	5,000	0
Urban Discretionary Equalisation Development Grant	0	79,844
Total Revenues Shares	338,545	300,844

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	231,000	177,000
Non Wage	102,545	44,000
Development Expenditure		
Domestic Development	5,000	79,844
External Financing	0	0
Total Expenditure	338,545	300,844

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

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					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	2,000	6,844	0	8,844
Total for LCIII:	County:				6,844
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			6,844
Total Cost of Environment, Social Health and Safety	0	2,000	6,844	0	8,844
Key Service Area 000024 Compliance and Enforcement Services					

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221002 Workshops, Meetings and Seminars	0	5,000	3,000	0	8,000
Total for LCIII:				County:	3,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,000
Total Cost of Compliance and Enforcement Services	0	5,000	3,000	0	8,000
Key Service Area 000040 Inventory Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Inventory Management	0	2,000	0	0	2,000
Key Service Area 000062 Waste management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221002 Workshops, Meetings and Seminars	0	2,000	3,000	0	5,000
Total for LCIII:				County:	3,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,000
Total Cost of Waste management	0	7,500	3,000	0	10,500
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Land Management	0	2,000	0	0	2,000
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
Total for LCIII:				County:	3,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,000
227004 Fuel, Lubricants and Oils	0	2,000	17,000	0	19,000
Total for LCIII:				County:	17,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			17,000
Total Cost of Climate Change Mitigation	0	2,000	20,000	0	22,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	0	12,000	0	12,000
Total for LCIII:				County:	12,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			12,000

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223001 Property Management Expenses	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	12,000	0	14,000
Key Service Area 140021 Ecosystems Restoration and Protection					
224003 Agricultural Supplies and Services	0	2,000	16,000	0	18,000
Total for LCIII:		County:			16,000
LCII:	Agricultural Supplies and Services - Community demonstration supplies	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			16,000
225204 Monitoring and Supervision of capital work	0	0	942	0	942
Total for LCIII:		County:			942
LCII:	supervision of capital work	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			942
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII:		County:			1,000
LCII:	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,000
227004 Fuel, Lubricants and Oils	0	0	2,058	0	2,058
Total for LCIII:		County:			2,058
LCII:	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			2,058
Total Cost of Ecosystems Restoration and Protection	0	2,000	20,000	0	22,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Integrated Catchment based Infrastructure	0	5,000	0	0	5,000
Key Service Area 140035 Land Information Management					
221009 Welfare and Entertainment	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
Total Cost of Land Information Management	0	1,000	0	0	1,000
Key Service Area 140038 Environmental Safeguards					
223001 Property Management Expenses	0	5,000	0	0	5,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII:		County:			6,000
LCII:	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			6,000

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Total Cost of Environmental Safeguards	0	5,500	6,000	0	11,500
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	0	9,000	0	9,000
Total for LCIII:	County:				9,000
LCII:	Staff Training - Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			9,000
Total Cost of Regulation and Compliance	0	4,000	9,000	0	13,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	40,000	79,844	0	119,844
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Physical Planning	0	2,000	0	0	2,000
Total Cost of Sustainable Urbanisation and Housing	0	2,000	0	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	177,000	0	0	0	177,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	177,000	1,000	0	0	178,000
Total Cost of Development Plan Implementation	177,000	1,000	0	0	178,000
Total Cost of Natural Resources Management	177,000	44,000	79,844	0	300,844
Total Cost of Natural Resources	177,000	44,000	79,844	0	300,844

VOTE: 610 Soroti City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	178,833	283,589
Urban Unconditional Grant Wage	88,622	110,065
Urban Unconditional Non-Wage	5,000	4,000
Locally Raised Revenues	30,000	10,000
Other Transfers from Central Government	24,000	127,642
Programme Conditional Grant - Non Wage Recurrent	31,212	31,883
Development Revenues	5,000	39,922
Locally Raised Revenues	5,000	0
Urban Discretionary Equalisation Development Grant	0	39,922
Total Revenues Shares	183,833	323,511

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	88,622	110,064
Non Wage	90,212	173,525
Development Expenditure		
Domestic Development	5,000	39,922
External Financing	0	0
Total Expenditure	183,833	323,511

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	110,065	0	0	0	110,065
221002 Workshops, Meetings and Seminars	0	0	17,109	0	17,109
Total for LCIII:	County:				17,109
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			17,109

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227001 Travel inland		0	0	22,813	0	22,813
Total for LCIII:			County:			22,813
LCII:	East Division	Travel Inland - Accommodation Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			22,813
Total Cost of Environment, Social Health and Safety		110,065	0	39,922	0	149,986
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	24,739	0	0	24,739
221002 Workshops, Meetings and Seminars		0	35,729	0	0	35,729
221009 Welfare and Entertainment		0	2,025	0	0	2,025
221011 Printing, Stationery, Photocopying and Binding		0	1,690	0	0	1,690
222001 Information and Communication Technology Services.		0	734	0	0	734
227001 Travel inland		0	57,224	0	0	57,224
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	1,660	0	0	1,660
263402 Transfer to Other Government Units		0	44,200	0	0	44,200
Total for LCIII: Soroti west			County: Soroti West			44,200
LCII: Pamba Ward	Women groups	OPM Transfers to Groups	Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU)			44,200
Total Cost of Capacity Strengthening		0	170,000	0	0	170,000
Total Cost of Human Capital Development		110,065	170,000	39,922	0	319,986
Total Cost of Community Mobilisation		110,065	170,000	39,922	0	319,986
Service Area 20 Empowerment and Mindset Change						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,525	0	0	1,525
Total Cost of Gender Mainstreaming services	0	1,525	0	0	1,525
Total Cost of Human Capital Development	0	3,525	0	0	3,525

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Total Cost of Empowerment and Mindset Change	0	3,525	0	0	3,525
Total Cost of Community Based Services	110,065	173,525	39,922	0	323,511

VOTE: 610 Soroti City

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	195,880	272,608
Urban Unconditional Grant Wage	120,328	127,608
Urban Unconditional Non-Wage	30,000	135,000
Locally Raised Revenues	45,552	10,000
Development Revenues	24,300	18,688
Urban Discretionary Equalisation Development Grant	8,300	13,688
Locally Raised Revenues	16,000	5,000
Total Revenues Shares	220,180	291,295
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	120,328	127,608
Non Wage	75,552	145,000
Development Expenditure		
Domestic Development	24,300	18,688
External Financing	0	0
Total Expenditure	220,180	291,295

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

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	127,608	0	0	0	127,608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,025	0	0	12,025
221001 Advertising and Public Relations	0	0	1,688	0	1,688
Total for LCIII: Soroti west	County: Soroti West				1,688
LCII: Senior Quarters Ward	Headquarters	Printing - Banners and Posters	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		1,688
221002 Workshops, Meetings and Seminars	0	4,500	7,000	0	11,500

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Total for LCIII: Soroti west		County: Soroti West				7,000
LCII: Senior Quarters Ward	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			7,000
221003 Staff Training		0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	29,000	0	0	29,000
221011 Printing, Stationery, Photocopying and Binding		0	10,300	0	0	10,300
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,900	5,000	0	7,900
Total for LCIII: Soroti west		County: Soroti West				5,000
LCII: Senior Quarters Ward	Headquarters	Telecommunication Services - Telecommunication Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,000
223001 Property Management Expenses		0	1,500	0	0	1,500
224010 Protective Gear		0	1,000	0	0	1,000
225101 Consultancy Services		0	2,000	0	0	2,000
227001 Travel inland		0	22,975	0	0	22,975
227004 Fuel, Lubricants and Oils		0	7,800	0	0	7,800
228002 Maintenance-Transport Equipment		0	1,500	0	0	1,500
228004 Maintenance-Other Fixed Assets		0	5,000	0	0	5,000
273101 Medical expenses (To general public)		0	2,000	0	0	2,000
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	Planning Unit	Computer or notebook stands-Ipad_Acquire	Source: Locally Raised Revenues			5,000
Total Cost of Planning and Budgeting services		127,608	107,500	18,688	0	253,795
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		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	3,000	0	0	3,000
224010 Protective Gear		0	1,000	0	0	1,000
227001 Travel inland		0	6,500	0	0	6,500

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227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	25,000	0	0	25,000
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination	0	12,500	0	0	12,500
Total Cost of Development Plan Implementation	127,608	145,000	18,688	0	291,295
Total Cost of Planning and Statistics	127,608	145,000	18,688	0	291,295
Total Cost of Planning	127,608	145,000	18,688	0	291,295

VOTE: 610 Soroti City

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,647	83,520
Urban Unconditional Grant Wage	42,647	51,520
Urban Unconditional Non-Wage	22,000	22,000
Locally Raised Revenues	0	10,000
Development Revenues	0	10,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	64,647	93,520

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	42,647	51,520
Non Wage	55,000	32,000
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	97,647	93,520

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	51,520	0	0	0	51,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000

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227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Soroti west			County: Soroti West		10,000
LCII: Senior Quarters Ward	Head quarters	All in one desktop computer-Desktop_Acquire	Source: Locally Raised Revenues		10,000
Total Cost of Audit and Risk Management		51,520	32,000	10,000	0
Total Cost of Governance and Security		51,520	32,000	10,000	0
Total Cost of Compliance		51,520	32,000	10,000	0
Total Cost of Internal Audit		51,520	32,000	10,000	0

VOTE: 610 Soroti City

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	123,040	109,558
Programme Conditional Grant - Non Wage Recurrent	31,150	31,381
Urban Unconditional Grant Wage	37,095	53,381
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	40,000	10,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	22,582	339,219
Urban Discretionary Equalisation Development Grant	22,582	34,219
Locally Raised Revenues	0	5,000
Programme Conditional Grant - Development	0	300,000
Total Revenues Shares	145,622	448,776

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	37,095	53,381
Non Wage	85,946	56,177
Development Expenditure		
Domestic Development	22,582	339,219
External Financing	0	0
Total Expenditure	145,622	448,776

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
211101 General Staff Salaries	53,381	0	0	0	53,381
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	Digital image printers_Acquire	Source: Locally Raised Revenues			5,000

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Total Cost of Education and Skills Development			53,381	0	5,000	0	58,381
Key Service Area 120012 Tourism Investment, Promotion and Marketing							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	3,000	10,000	0	13,000
Total for LCIII: Soroti East		County: Soroti East					10,000
LCII: Moruapesur Ward		allowances			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		10,000
221002 Workshops, Meetings and Seminars			0	0	20,000	0	20,000
Total for LCIII: Soroti East		County: Soroti East					20,000
LCII: Camp Swahili Ward		Workshops, Meetings, Seminars - Training (Others)			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		20,000
221007 Books, Periodicals & Newspapers			0	0	4,000	0	4,000
Total for LCIII: Soroti west		County: Soroti West					4,000
LCII: Agora Ward		Magazines - Others			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		4,000
221009 Welfare and Entertainment			0	3,000	38,000	0	41,000
Total for LCIII: Soroti west		County: Soroti West					38,000
LCII: Amen A Ward		Welfare - Entertainment Expenses			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		38,000
221011 Printing, Stationery, Photocopying and Binding			0	0	5,000	0	5,000
Total for LCIII: Soroti East		County: Soroti East					5,000
LCII: Camp Swahili Ward		Office Supplies - Assorted Binding Materials and Consumables			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		5,000
221012 Small Office Equipment			0	0	2,000	0	2,000
Total for LCIII: Soroti East		County: Soroti East					2,000
LCII: Kichinjanji Ward		Office Equipment and Supplies - Assorted Equipment			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		2,000
225101 Consultancy Services			0	0	30,000	0	30,000
Total for LCIII: Soroti East		County: Soroti East					30,000
LCII: Akisim Ward	akisim	Consultancy - Annual Technical Support			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		30,000
227001 Travel inland			0	3,295	10,000	0	13,295
Total for LCIII: Soroti East		County: Soroti East					10,000
LCII: Central Ward	public gardens	Travel Inland - Allowances			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		10,000

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227004 Fuel, Lubricants and Oils	0	1,500	8,000	0	9,500
Total for LCIII: Soroti East			County: Soroti East		8,000
LCII: Aloet Ward	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			8,000
312139 Other Structures - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Soroti west			County: Soroti West		15,000
LCII: Pamba Ward	Athletic field construction service-Recreation Facilities_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			15,000
312229 Other ICT Equipment - Acquisition	0	0	8,000	0	8,000
Total for LCIII: Soroti west			County: Soroti West		8,000
LCII: Nakatunya Ward	Digital cameras_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			8,000
313121 Non-Residential Buildings - Improvement	0	0	150,000	0	150,000
Total for LCIII: Soroti East			County: Soroti East		150,000
LCII: Central Ward	public gardens	asset improvement	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		150,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	300,000	0	310,795
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Heritage Conservation Education and Awareness	0	1,000	0	0	1,000
Total Cost of Tourism Development	53,381	11,795	305,000	0	370,177
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	1,000	15,000	0	16,000
Total for LCIII:			County:		15,000
LCII:	Workshops, Meetings, Seminars - Training (Data Processing)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			15,000
221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Domestic Promotion	0	23,000	15,000	0	38,000

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Key Service Area 190036 Trade Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	5,000	0	7,000
Total for LCIII: Soroti west					5,000
LCII: Senior Quarters Ward	allowance	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,000
221002 Workshops, Meetings and Seminars	0	0	4,500	0	4,500
Total for LCIII: Soroti west					4,500
LCII: Senior Quarters Ward	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			4,500
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	2,000
Total for LCIII: Soroti west					1,000
LCII: Senior Quarters Ward	ICT - Hardware Repair, Maintenance and Support	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	181	0	0	181
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Soroti west					4,000
LCII: Senior Quarters Ward	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			4,000
227004 Fuel, Lubricants and Oils	0	0	4,719	0	4,719
Total for LCIII: Soroti west					4,719
LCII: Senior Quarters Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			4,719
Total Cost of Trade Development	0	21,381	19,219	0	40,600
Total Cost of Private Sector Development	0	44,381	34,219	0	78,600
Total Cost of Commercial Services	53,381	56,177	339,219	0	448,776
Total Cost of Trade, Industry and Local Development	53,381	56,177	339,219	0	448,776