

VOTE: 610 Soroti City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	3,260,000	3,260,000
o/w Higher Local Government	1,630,000	1,630,000
o/w Lower Local Government	1,630,000	1,630,000
Discretionary Government Transfers	7,511,239	6,938,842
o/w Higher Local Government	7,154,971	6,706,449
o/w Lower Local Government	356,268	232,393
Conditional Government Transfers	13,220,844	16,261,450
o/w Higher Local Government	13,220,844	16,261,450
o/w Lower Local Government	0	0
Other Government Transfers	1,055,479	1,307,818
o/w Higher Local Government	1,055,479	1,307,818
o/w Lower Local Government	0	0
External Financing	44,000	228,301
o/w Higher Local Government	44,000	228,301
o/w Lower Local Government	0	0
Grand Total	25,091,562	27,996,412
o/w Higher Local Government	23,105,294	26,134,019
o/w Lower Local Government	1,986,268	1,862,393

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	3,260,000	3,260,000
Advertisements/Bill Boards	37,177	30,000
Agency Fees	150,000	26,815
Animal and Crop Husbandry related Levies	0	120,000
Business licenses	250,000	250,000
Land Fees	617,000	400,000
Liquor licenses	2,300	0
Local Hotel Tax	30,002	48,000
Local Services Tax-Payable By Individuals	90,000	180,000
Market /Gate Charges	0	500,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	90,000	0
Miscellaneous receipts/income	77,110	0
Other fees e.g. street parking fees	0	30,000
Other licenses	132,000	0
Other taxes on specific services	0	122,000
Property related Duties/Fees	1,000,000	450,000
Refuse collection charges/Public convenience	53,185	53,185
Registration fees for Documents and Businesses	109,784	100,000
Rent & Rates - Non-Produced Assets – from private entities	0	800,000
Sale of (Produced) Government Properties/Assets	271,441	100,000
Sale of bid documents-From Private Entities	70,000	0
Sale of Other produced assets-From Private Entities	180,000	0
Vehicle Parking Fees	100,000	50,000
Discretionary Government Transfers	7,457,815	6,938,842
Urban Discretionary Equalisation Development Grant	3,903,688	3,665,007
Urban Unconditional Grant Wage	2,938,115	2,990,915
Urban Unconditional Non-Wage	616,012	282,920
Conditional Government Transfers	13,220,844	16,261,450
Programme Conditional Grant - Non Wage Recurrent	3,124,729	2,995,177
Programme Conditional Grant - Development	1,439,362	1,086,812
Programme Conditional Grant - Wage Recurrent	8,656,753	10,679,461
Transitional Conditional Grant - Development	0	1,500,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Other Government Transfers	1,045,479	1,307,818
Development Initiative for Northern Uganda (DINU)	0	84,200
Northern Uganda Social Action Fund (NUSAF)	0	300,000
Support to PLE (UNEB)	5,545	15,000
Uganda Road Fund (URF)	1,039,934	865,176
Uganda Women Entrepreneurship Program(UWEP)	0	43,442
External Financing	44,000	228,301
Global Alliance for Vaccines and Immunization (GAVI)	0	184,301
The AIDS Support Organisation (TASO)	44,000	44,000
Total Revenues Shares	25,028,138	27,996,412

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	113,128	75,000	0	0	188,128
o/w: Wage:	93,128	0	0	0	93,128
Non-Wage Recurrent:	5,000	55,000	0	0	60,000
Development:	15,000	20,000	0	0	35,000
Tourism Development	6,731	15,000	0	0	21,731
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,731	5,000	0	0	11,731
Development:	0	10,000	0	0	10,000
Natural Resources, Environment, Climate Change, Land And Water	202,000	100,000	20,000	0	322,000
o/w: Wage:	195,000	0	0	0	195,000
Non-Wage Recurrent:	7,000	100,000	20,000	0	127,000
Development:	0	0	0	0	0
Private Sector Development	50,196	43,000	0	0	93,196
o/w: Wage:	45,196	0	0	0	45,196
Non-Wage Recurrent:	5,000	43,000	0	0	48,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	4,737,276	60,000	865,176	0	5,662,452
o/w: Wage:	377,600	0	0	0	377,600
Non-Wage Recurrent:	4,000	50,000	865,176	0	919,176
Development:	4,355,676	10,000	0	0	4,365,676
Human Capital Development	15,096,715	87,000	315,000	0	15,727,017
o/w: Wage:	11,249,333	0	0	0	11,249,333
Non-Wage Recurrent:	2,260,570	70,000	15,000	0	2,345,570
Development:	1,586,812	17,000	300,000	228,301	2,132,113
Public Sector Transformation	1,970,265	920,000	0	0	2,890,265
o/w: Wage:	1,148,204	0	0	0	1,148,204
Non-Wage Recurrent:	748,493	820,000	0	0	1,568,493

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	73,567	100,000	0	0	173,567
Community Mobilization And Mindset Change	50,351	30,000	103,442	0	183,793
o/w: Wage:	44,351	0	0	0	44,351
Non-Wage Recurrent:	6,000	30,000	103,442	0	139,442
Development:	0	0	0	0	0
Governance And Security	435,571	1,160,000	0	0	1,595,571
o/w: Wage:	250,564	0	0	0	250,564
Non-Wage Recurrent:	99,243	1,055,000	0	0	1,154,243
Development:	85,763	105,000	0	0	190,763
Development Plan Implementation	538,059	770,000	4,200	0	1,312,259
o/w: Wage:	267,000	0	0	0	267,000
Non-Wage Recurrent:	136,059	432,000	4,200	0	572,259
Development:	135,000	338,000	0	0	473,000
Grand Total	23,200,292	3,260,000	1,307,818	228,301	27,996,412
Grand Total Wage	13,670,376	0	0	0	13,670,376
Grand Total Non-Wage Recurrent	3,278,097	2,660,000	1,007,818	0	6,945,915
Grand Total Development	6,251,819	600,000	300,000	228,301	7,380,120

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	6,074,297	4,240,292
o/w Higher Local Government	4,088,029	2,377,899
o/w Lower Local Government	1,986,268	1,862,393
Finance	250,673	533,000
o/w Higher Local Government	250,673	533,000
o/w Lower Local Government	0	0
Statutory bodies	1,137,780	736,484
o/w Higher Local Government	1,137,780	736,484
o/w Lower Local Government	0	0
Production and Marketing	176,700	188,128
o/w Higher Local Government	176,700	188,128
o/w Lower Local Government	0	0
Health	2,240,643	4,466,139
o/w Higher Local Government	2,240,643	4,466,139
o/w Lower Local Government	0	0
Education	9,860,097	11,097,878
o/w Higher Local Government	9,860,097	11,097,878
o/w Lower Local Government	0	0
Roads and Engineering	4,721,282	5,662,452
o/w Higher Local Government	4,721,282	5,662,452
o/w Lower Local Government	0	0
Natural Resources	118,955	322,000
o/w Higher Local Government	118,955	322,000
o/w Lower Local Government	0	0
Community Based Services	118,472	219,014
o/w Higher Local Government	118,472	219,014
o/w Lower Local Government	0	0
Planning	201,998	331,098
o/w Higher Local Government	201,998	331,098
o/w Lower Local Government	0	0
Internal Audit	71,979	85,000
o/w Higher Local Government	71,979	85,000
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	55,263	114,927
o/w Higher Local Government	55,263	114,927
o/w Lower Local Government	0	0
Grand Total	25,028,138	27,996,412
o/w Higher Local Government	23,041,870	26,134,019
o/w: Wage:	11,594,868	13,670,376
Non-Wage Recurrent:	6,295,892	5,427,853
Domestic Devt:	5,107,110	6,807,488
External Financing:	44,000	228,301
o/w Lower Local Government	1,986,268	1,862,393
o/w: Wage:	0	0
Non-Wage Recurrent:	1,750,328	1,518,062
Domestic Devt:	235,940	344,330
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,669,557	3,718,961
Urban Unconditional Grant Wage	2,233,689	1,148,204
Urban Unconditional Non-Wage	55,196	36,940
Locally Raised Revenues	518,000	302,000
Multi-Sectoral Transfers to LLGs_NonWage	1,750,328	1,518,062
Programme Conditional Grant - Non Wage Recurrent	1,112,344	713,755
Development Revenues	404,740	521,330
Urban Discretionary Equalisation Development Grant	168,800	115,000
Locally Raised Revenues	0	62,000
Multi-Sectoral Transfers to LLGs_Gou	235,940	344,330
Total Revenues Shares	6,074,297	4,240,292

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,233,689	1,148,204
Non Wage	3,435,868	2,570,757
Development Expenditure		
Domestic Development	404,740	521,330
External Financing	0	0
Total Expenditure	6,074,297	4,240,292

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,148,204	0	0	0	1,148,204
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,148,204	0	0	0	1,148,204
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Budget Output 390017 Public Service Performance management

273104 Pension	0	424,987	0	0	424,987
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273105 Gratuity	0	288,768	0	0	288,768
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Total Cost of Public Service Performance management	0	713,755	0	0	713,755
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Total Cost of Human Resource Management	1,148,204	713,755	0	0	1,861,959
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Total Cost of Public Sector Transformation	1,148,204	713,755	0	0	1,861,959
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Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,561	0	0	42,561
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212102 Medical expenses (Employees)	0	3,004	0	0	3,004
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221002 Workshops, Meetings and Seminars	0	23,000	0	0	23,000
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221003 Staff Training	0	12,000	18,000	0	30,000
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Total for LCIII: Soroti west	County: Soroti West				18,000
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LCII: Senior Quarters Ward	Head Office	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		18,000
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221007 Books, Periodicals & Newspapers	0	2,700	0	0	2,700
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221008 Information and Communication Technology Supplies.	0	1,900	0	0	1,900
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221009 Welfare and Entertainment	0	13,000	0	0	13,000
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221011 Printing, Stationery, Photocopying and Binding	0	25,251	0	0	25,251
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221012 Small Office Equipment	0	10,000	0	0	10,000
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221014 Bank Charges and other Bank related costs	0	500	0	0	500
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221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
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221020 Litigation and related expenses	0	5,000	0	0	5,000
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222001 Information and Communication Technology Services.	0	8,400	0	0	8,400
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222002 Postage and Courier		0	1,060	0	0	1,060
223001 Property Management Expenses		0	4,000	15,000	0	19,000
Total for LCIII: Soroti west		County: Soroti West				15,000
LCII: Senior Quarters Ward	Land Titles	Property Management - Others	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			15,000
223004 Guard and Security services		0	7,000	0	0	7,000
223005 Electricity		0	5,000	0	0	5,000
223006 Water		0	5,000	0	0	5,000
224010 Protective Gear		0	5,560	0	0	5,560
225101 Consultancy Services		0	10,000	0	0	10,000
226002 Licenses		0	2,000	0	0	2,000
227001 Travel inland		0	88,040	50,000	0	138,040
Total for LCIII: Soroti west		County: Soroti West				50,000
LCII: Senior Quarters Ward	Head Office	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			50,000
227004 Fuel, Lubricants and Oils		0	23,464	0	0	23,464
228002 Maintenance-Transport Equipment		0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	7,500	0	0	7,500
273101 Medical expenses (To general public)		0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses		0	6,000	0	0	6,000
312139 Other Structures - Acquisition		0	0	26,000	0	26,000
Total for LCIII: Soroti west		County: Soroti West				26,000
LCII: Senior Quarters Ward	Head Office	Other Structures - Construction Works	Source: Locally Raised Revenues			26,000
312216 Cycles - Acquisition		0	0	36,000	0	36,000
Total for LCIII: Soroti west		County: Soroti West				36,000
LCII: Senior Quarters Ward	Head Office	Cycles - Motorcycles	Source: Locally Raised Revenues			36,000
312221 Light ICT hardware - Acquisition		0	0	32,000	0	32,000
Total for LCIII: Soroti west		County: Soroti West				32,000

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LCII: Senior Quarters Ward	Head Office	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		32,000
Total Cost of Planning and Budgeting services	0	338,940	177,000	0	515,940
Total Cost of Resource Mobilization and Budgeting	0	338,940	177,000	0	515,940
Total Cost of Development Plan Implementation	0	338,940	177,000	0	515,940
Total Cost of Administration and Management	1,148,204	1,052,695	177,000	0	2,377,899
Total Cost of Administration	1,148,204	1,052,695	177,000	0	2,377,899

Subcounty / Town Council / Division: 237690 Soroti East

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	0	0	300,000
221002 Workshops, Meetings and Seminars	0	4,738	0	0	4,738
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	0	50,000
223001 Property Management Expenses	0	70,000	0	0	70,000
223005 Electricity	0	20,000	13,500	0	33,500
223006 Water	0	10,000	0	0	10,000
227001 Travel inland	0	200,000	22,070	0	222,070
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
312121 Non-Residential Buildings - Acquisition	0	0	51,497	0	51,497
312129 Other Buildings other than dwellings - Acquisition	0	0	19,000	0	19,000
312131 Roads and Bridges - Acquisition	0	0	5,000	0	5,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	2,500	0	2,500
312216 Cycles - Acquisition	0	0	20,000	0	20,000
312231 Office Equipment - Acquisition	0	0	4,000	0	4,000

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312235 Furniture and Fittings - Acquisition	0	0	11,000	0	11,000
313121 Non-Residential Buildings - Improvement	0	0	25,000	0	25,000
Total Cost of Capacity Strengthening	0	814,738	173,567	0	988,306
Total Cost of Human Resource Management	0	814,738	173,567	0	988,306
Total Cost of Public Sector Transformation	0	814,738	173,567	0	988,306
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221003 Staff Training	0	50,000	0	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	60,000	0	0	60,000
Total Cost of Institutional Coordination	0	60,000	0	0	60,000
Total Cost of Governance And Security	0	60,000	0	0	60,000
Total Cost of Administration and Management	0	874,738	173,567	0	1,048,306
Total Cost of 237690 Soroti East	0	874,738	173,567	0	1,048,306

Subcounty / Town Council / Division: 237691 Soroti west

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
223001 Property Management Expenses	0	70,000	0	0	70,000
227001 Travel inland	0	243,324	0	0	243,324
227004 Fuel, Lubricants and Oils	0	200,000	0	0	200,000
Total Cost of Leadership and Management	0	643,324	0	0	643,324
Budget Output 000014 Administrative and Support Services					
312139 Other Structures - Acquisition	0	0	170,763	0	170,763

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Total Cost of Administrative and Support Services	0	0	170,763	0	170,763
Total Cost of Institutional Coordination	0	643,324	170,763	0	814,087
Total Cost of Governance And Security	0	643,324	170,763	0	814,087
Total Cost of Administration and Management	0	643,324	170,763	0	814,087
Total Cost of 237691 Soroti west	0	643,324	170,763	0	814,087

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	257,683	250,000
Urban Unconditional Grant Wage	120,673	163,000
Urban Unconditional Non-Wage	37,010	37,000
Locally Raised Revenues	100,000	50,000
Development Revenues	0	283,000
Urban Discretionary Equalisation Development Grant	0	20,000
Locally Raised Revenues	0	263,000
Total Revenues Shares	257,683	533,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	120,673	163,000
Non Wage	130,000	87,000
Development Expenditure		
Domestic Development	0	283,000
External Financing	0	0
Total Expenditure	250,673	533,000

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	163,000	0	0	0	163,000
Total Cost of Capacity Strengthening	163,000	0	0	0	163,000
Total Cost of Labour and employment services	163,000	0	0	0	163,000
Total Cost of Human Capital Development	163,000	0	0	0	163,000

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	40,000	0	0	40,000
Total Cost of Strengthening Accountability	0	40,000	0	0	40,000
Total Cost of Public Sector Transformation	0	40,000	0	0	40,000

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII: headquarters	Workshops, Meetings, Seminars - Training (Data Processing)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			15,000
227001 Travel inland	0	10,000	5,000	0	15,000
Total for LCIII:	County:				5,000

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LCII:		Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	5,000
228001 Maintenance-Buildings and Structures		0	035,0000	35,000
Total for LCIII:		County:		35,000
LCII:		Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	35,000
312121 Non-Residential Buildings - Acquisition		0	030,0000	30,000
Total for LCIII: Soroti west		County: Soroti West		30,000
LCII: Senior Quarters Ward	Headquarters	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues	30,000
312231 Office Equipment - Acquisition		0	020,0000	20,000
Total for LCIII:		County:		20,000
LCII:	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues	20,000
313121 Non-Residential Buildings - Improvement		0	0178,0000	178,000
Total for LCIII:		County:		178,000
LCII:	heradquarters	Soroti city headquarters	Source: Locally Raised Revenues	178,000
Total Cost of Finance and Accounting		0	10,000283,0000	293,000
Total Cost of Resource Mobilization and Budgeting		0	10,000283,0000	293,000
SubProgramme 04 Accountability Systems and Service Delivery				
Budget Output 000061 Management of Government Accounts				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,00000	2,000
221008 Information and Communication Technology Supplies.		0	1,00000	1,000
221009 Welfare and Entertainment		0	1,00000	1,000
221016 Systems Recurrent costs		0	30,00000	30,000
227001 Travel inland		0	1,00000	1,000
227004 Fuel, Lubricants and Oils		0	1,00000	1,000
228002 Maintenance-Transport Equipment		0	1,00000	1,000

VOTE: 610 Soroti City

Total Cost of Management of Government Accounts	0	37,000	0	0	37,000
Total Cost of Accountability Systems and Service Delivery	0	37,000	0	0	37,000
Total Cost of Development Plan Implementation	0	47,000	283,000	0	330,000
Total Cost of Financial Management and Accountability (LG)	163,000	87,000	283,000	0	533,000
Total Cost of Finance	163,000	87,000	283,000	0	533,000

VOTE: 610 Soroti City

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,101,580	716,484
Urban Unconditional Grant Wage	195,000	250,564
Urban Unconditional Non-Wage	320,480	45,920
Locally Raised Revenues	586,100	420,000
Development Revenues	36,200	20,000
Urban Discretionary Equalisation Development Grant	36,200	15,000
Locally Raised Revenues	0	5,000
Total Revenues Shares	1,137,780	736,484

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	195,000	250,564
Non Wage	906,580	465,920
Development Expenditure		
Domestic Development	36,200	20,000
External Financing	0	0
Total Expenditure	1,137,780	736,484

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	16,500	0	0	16,500
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	5,000	0	0	5,000

VOTE: 610 Soroti City

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	30,000	0	0	30,000
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	7,500	0	0	7,500
221002 Workshops, Meetings and Seminars	0	9,500	0	0	9,500
221004 Recruitment Expenses	0	58,000	0	0	58,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	79,000	0	0	79,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	0	39,212	0	0	39,212
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
211107 Boards, Committees and Council Allowances	0	164,000	0	0	164,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	32,000	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	5,000	5,000	0	10,000
Total for LCIII: Soroti west	County: Soroti West				5,000

VOTE: 610 Soroti City

LCII: Senior Quarters Ward		Office Equipment and Supplies - Assorted Materials and Consumables	Source: Locally Raised Revenues		5,000	
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000	
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000	
227001 Travel inland	0	35,000	0	0	35,000	
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000	
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000	
Total for LCIII: Soroti west		County: Soroti West			15,000	
LCII: Senior Quarters Ward	Centre	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		15,000	
Total Cost of Leadership and Management		0	284,000	20,000	0	304,000
Total Cost of Institutional Coordination		0	432,213	20,000	0	452,213
SubProgramme 03 Policy and Legislation Processes						
Budget Output 000012 Legal advisory services						
211101 General Staff Salaries	250,564	0	0	0	250,564	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,707	0	0	18,707	
Total Cost of Legal advisory services		250,564	18,707	0	0	269,271
Total Cost of Policy and Legislation Processes		250,564	18,707	0	0	269,271
Total Cost of Governance And Security		250,564	450,920	20,000	0	721,484
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000061 Management of Government Accounts						
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000	
221009 Welfare and Entertainment	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	
Total Cost of Management of Government Accounts		0	15,000	0	0	15,000
Total Cost of Accountability Systems and Service Delivery		0	15,000	0	0	15,000

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Total Cost of Development Plan Implementation	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	250,564	465,920	20,000	0	736,484
Total Cost of Statutory bodies	250,564	465,920	20,000	0	736,484

VOTE: 610 Soroti City

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	170,552	153,128
Programme Conditional Grant - Wage Recurrent	82,928	93,128
Programme Conditional Grant - Non Wage Recurrent	57,624	0
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	25,000	55,000
Development Revenues	6,147	35,000
Programme Conditional Grant - Development	6,147	0
Urban Discretionary Equalisation Development Grant	0	15,000
Locally Raised Revenues	0	20,000
Total Revenues Shares	176,700	188,128

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	82,928	93,128
Non Wage	87,624	60,000
Development Expenditure		
Domestic Development	6,147	35,000
External Financing	0	0
Total Expenditure	176,700	188,128

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	93,128	0	0	0	93,128

VOTE: 610 Soroti City

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	0	20,000	0	20,000
Total for LCIII: Soroti west	County: Soroti West				20,000
LCII: Campswahili ward	Production Office	Property Management - Expenses	Source: Locally Raised Revenues		20,000
224003 Agricultural Supplies and Services	0	0	5,000	0	5,000
Total for LCIII: Soroti East	County: Soroti East				5,000
LCII: Camp Swahili Ward	Production Office	Agricultural Supplies - Assorted Chemicals	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		5,000
227001 Travel inland	0	17,000	0	0	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	5,000	0	5,000
Total for LCIII: Soroti East	County: Soroti East				5,000
LCII: Camp Swahili Ward	Production Office	Machinery and Equipment - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		5,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Soroti East	County: Soroti East				5,000
LCII: Camp Swahili Ward	Campswahili	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		5,000
Total Cost of Planning and Budgeting services	93,128	60,000	35,000	0	188,128
Total Cost of Institutional Strengthening and Coordination	93,128	60,000	35,000	0	188,128
Total Cost of Agro-Industrialization	93,128	60,000	35,000	0	188,128
Total Cost of Agricultural Extension	93,128	60,000	35,000	0	188,128
Total Cost of Production and Marketing	93,128	60,000	35,000	0	188,128

VOTE: 610 Soroti City

VOTE: 610 Soroti City

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,976,780	2,690,831
Programme Conditional Grant - Wage Recurrent	1,789,060	1,983,460
Programme Conditional Grant - Non Wage Recurrent	153,520	213,371
Urban Unconditional Grant Wage	0	460,000
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	30,200	30,000
Development Revenues	263,863	1,775,308
Transitional Conditional Grant - Development	0	1,500,000
Programme Conditional Grant - Development	219,863	30,006
External Financing	44,000	228,301
Locally Raised Revenues	0	17,000
Total Revenues Shares	2,240,643	4,466,139
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,789,060	2,443,460
Non Wage	187,720	247,371
Development Expenditure		
Domestic Development	219,863	1,547,006
External Financing	44,000	228,301
Total Expenditure	2,240,643	4,466,139

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					

VOTE: 610 Soroti City

211101 General Staff Salaries	460,000	0	0	0	460,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,825	0	0	12,825
212102 Medical expenses (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	0	0	50,473	50,473
Total for LCIII: Soroti west	County: Soroti West				50,473
LCII: Senior Quarters Ward	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,473
221008 Information and Communication Technology Supplies.	0	1,235	0	0	1,235
221009 Welfare and Entertainment	0	943	0	0	943
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100
223001 Property Management Expenses	0	12,538	0	0	12,538
223005 Electricity	0	500	0	0	500
223006 Water	0	2,100	0	0	2,100
227001 Travel inland	0	17,045	0	133,828	150,874
Total for LCIII: Soroti west	County: Soroti West				133,828
LCII: Senior Quarters Ward	Headquarters	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		133,828
227004 Fuel, Lubricants and Oils	0	3,655	0	0	3,655
228002 Maintenance-Transport Equipment	0	3,800	0	0	3,800
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
312121 Non-Residential Buildings - Acquisition	0	0	30,006	0	30,006
Total for LCIII: Soroti west	County: Soroti West				30,006
LCII: Senior Quarters Ward	Headquarters	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		30,006
312235 Furniture and Fittings - Acquisition	0	0	17,000	0	17,000
Total for LCIII: Soroti west	County: Soroti West				17,000

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LCII: Senior Quarters Ward	Headquarers	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	17,000		
Total Cost of Support Services		460,000	62,542	47,006	184,301	753,849
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		1,983,460	0	0	0	1,983,460
221011 Printing, Stationery, Photocopying and Binding		0	6,500	0	0	6,500
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	0	0	44,000	44,000
Total for LCIII: Soroti west		County: Soroti West				44,000
LCII: Nakatunya Ward	Head Office	Travel Inland - Expenses	Source: External Financing 255-The AIDS Support Organisation (TASO)	44,000		
263308 Sector Conditional Grant (Non-Wage)		0	177,330	0	0	177,330
Total for LCIII: Soroti East		County: Soroti East				134,365
LCII: Kichinjanji Ward	Kichinjaji	KICHINJAJI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,689		
LCII: Kichinjanji Ward	Kichinjaji	KICHINJAJI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,139		
LCII: Madera Ward	Madera	Diana HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,788		
LCII: Madera Ward	Madera	Madera Catholic Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,813		
LCII: Moruapesur Ward	Madera	Diana HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	48,443		
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)	19,302		
LCII: Moruapesur Ward	Moruapesur	Moruapesur HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,844		
LCII: Moruapesur Ward	Moruapesur	Eastern Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,689		
LCII: Opuyo Ward	Opuyo	Opuyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,844		

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LCII: Pioneer Ward	Pioneer	St Peters COU Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,813		
Total for LCIII: Missing Subcounty		County: Missing County		42,965		
LCII: Missing Parish	Arapai	Arapai HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,844		
LCII: Missing Parish	Majengo	Western Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,689		
LCII: Missing Parish	Majengo	Western Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,691		
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)	9,689		
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)	12,052		
312121 Non-Residential Buildings - Acquisition		0	0	1,500,000	0	1,500,000
Total for LCIII: Soroti East		County: Soroti East				1,500,000
LCII: Otatai Ward	Otatai HC III	Non Residential Buildings - Hospital	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	1,500,000		
Total Cost of Primary Health care services		1,983,460	184,830	1,500,000	44,000	3,712,289
Total Cost of Population Health, Safety and Management		2,443,460	247,371	1,547,006	228,301	4,466,139
Total Cost of Human Capital Development		2,443,460	247,371	1,547,006	228,301	4,466,139
Total Cost of Primary HealthCare		2,443,460	247,371	1,547,006	228,301	4,466,139
Total Cost of Health		2,443,460	247,371	1,547,006	228,301	4,466,139

VOTE: 610 Soroti City

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,646,745	10,741,072
Programme Conditional Grant - Wage Recurrent	6,784,765	8,602,874
Programme Conditional Grant - Non Wage Recurrent	1,769,455	2,037,199
Urban Unconditional Grant Wage	40,780	40,000
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	40,200	40,000
Other Transfers from Central Government	5,545	15,000
Development Revenues	1,213,352	356,806
Programme Conditional Grant - Development	1,213,352	56,806
Other Transfers from Central Government	0	300,000
Total Revenues Shares	9,860,097	11,097,878

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,825,545	8,642,874
Non Wage	1,821,200	2,098,199
Development Expenditure		
Domestic Development	1,213,352	356,806
External Financing	0	0
Total Expenditure	9,860,097	11,097,878

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320162 Capitation (Primary)					
227001 Travel inland	0	6,512	0	0	6,512

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263308 Sector Conditional Grant (Non-Wage)		0	489,304	0	0	489,304
Total for LCIII: Missing Subcounty		County: Missing County				489,304
LCII: Missing Parish	Achetgwen	ACHETGWEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,962
LCII: Missing Parish	Agama	AGAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,370
LCII: Missing Parish	Agora	AGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,403
LCII: Missing Parish	Akisim	Akisim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,990
LCII: Missing Parish	Aloet	Aloet P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,986
LCII: Missing Parish	Amen	Amen P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,228
LCII: Missing Parish	Aminit	Aminit Madera P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,164
LCII: Missing Parish	Arapai	ARAPAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,541
LCII: Missing Parish	Campswahili	Soroti Dem P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,737
LCII: Missing Parish	Hilders	Hilders P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,207
LCII: Missing Parish	Kichinjaji	Kichinjaji P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,326
LCII: Missing Parish	Madera	Madera Boys P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,565
LCII: Missing Parish	Madera	St Francis SFB	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,930
LCII: Missing Parish	Madera	Madera Girls P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,773

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LCII: Missing Parish	Madera	St Francis SFB	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,332
LCII: Missing Parish	Majengo	Majengo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: Missing Parish	Moruapesu	Rockview P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,446
LCII: Missing Parish	Moruapesur	Moruapesur P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,006
LCII: Missing Parish	Nakatunya	Nakatunya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,833
LCII: Missing Parish	Nakatunya	Nakatunya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,878
LCII: Missing Parish	Oderai	ODERAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,113
LCII: Missing Parish	Omadira	OMADIRA-ARAPAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338
LCII: Missing Parish	Onyakai	ONYAKAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,755
LCII: Missing Parish	opuyo	OPUYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,499
LCII: Missing Parish	Otatai	OTATAI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,349
LCII: Missing Parish	Owalei	OWALEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,109
LCII: Missing Parish	Pamba	Pamba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,277
LCII: Missing Parish	Pionner	Pioneer P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,581

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LCII: Missing Parish	Soroti Islamic	Soroti Islamic P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,784
LCII: Missing Parish	Swaria	Swaria P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444
Total Cost of Capitation (Primary)	0	495,816	0	495,816
Total Cost of Education,Sports and skills	0	495,816	0	495,816
SubProgramme 04 Labour and employment services				
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries		3,291,726	0	3,291,726
225204 Monitoring and Supervision of capital work		0	8,000	8,000
Total for LCIII: Soroti East		County: Soroti East		8,000
LCII: Kichinjanji Ward	Kichinjaji	Monitoring and Supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000
227001 Travel inland		0	11,210	11,210
312121 Non-Residential Buildings - Acquisition		0	16,000	16,000
Total for LCIII: Soroti East		County: Soroti East		16,000
LCII: Otatai Ward	Otatai	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	16,000
312139 Other Structures - Acquisition		0	18,806	18,806
Total for LCIII: Soroti East		County: Soroti East		18,806
LCII: Kichinjanji Ward	Kichinjaji	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,806
312235 Furniture and Fittings - Acquisition		0	14,000	14,000
Total for LCIII: Soroti East		County: Soroti East		14,000
LCII: Otatai Ward	Otatai p/s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,000
Total Cost of Planning and Budgeting services	3,291,726	11,210	56,806	3,359,742
Budget Output 120007 Support Services				
312139 Other Structures - Acquisition		0	300,000	300,000
Total for LCIII: Soroti East		County: Soroti East		300,000

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LCII: Aloet Ward	Aloet P/S	Other Structures - Construction Works	Source: Other Transfers from Central Government OGT006-Northern Uganda Social Action Fund (NUSAF)			300,000
Total Cost of Support Services	0	0	300,000	0	300,000	
Total Cost of Labour and employment services	3,291,726	11,210	356,806	0	3,659,742	
Total Cost of Human Capital Development	3,291,726	507,026	356,806	0	4,155,558	
Total Cost of Pre-Primary and Primary Education	3,291,726	507,026	356,806	0	4,155,558	
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)	0	1,388,320	0	0	1,388,320	
Total for LCIII: Missing Subcounty	County: Missing County				1,388,320	
LCII: Missing Parish	Aloet	TESO COLLEGE ALOET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		336,540	
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		125,460	
LCII: Missing Parish	Madera	ST MARYS GIRLS S.S MADERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		166,820	
LCII: Missing Parish	Soroti s.s.s	SOROTI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		759,500	
Total Cost of Capitation (Secondary)	0	1,388,320	0	0	1,388,320	
Total Cost of Education,Sports and skills	0	1,388,320	0	0	1,388,320	
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	4,919,574	0	0	0	4,919,574	
Total Cost of Planning and Budgeting services	4,919,574	0	0	0	4,919,574	
Total Cost of Labour and employment services	4,919,574	0	0	0	4,919,574	
Total Cost of Human Capital Development	4,919,574	1,388,320	0	0	6,307,894	
Total Cost of Secondary Education	4,919,574	1,388,320	0	0	6,307,894	

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Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	391,573	0	0	0	391,573
Total Cost of Planning and Budgeting services	391,573	0	0	0	391,573
Total Cost of Labour and employment services	391,573	0	0	0	391,573
Total Cost of Human Capital Development	391,573	0	0	0	391,573
Total Cost of Skills Development	391,573	0	0	0	391,573

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,014	0	0	10,014
227001 Travel inland	0	68,936	0	0	68,936
Total Cost of Planning and Budgeting services	0	78,950	0	0	78,950
Budget Output 120007 Support Services					
211101 General Staff Salaries	40,000	0	0	0	40,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,014	0	0	10,014
221009 Welfare and Entertainment	0	12,874	0	0	12,874
227001 Travel inland	0	33,126	0	0	33,126
Total Cost of Support Services	40,000	56,014	0	0	96,014
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000

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Total Cost of Examinations and Assessments	0	15,000	0	0	15,000
Budget Output 320016 Management of Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,014	0	0	6,014
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,986	0	0	10,986
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,088	0	0	4,088
Total Cost of Management of Education Services	0	52,888	0	0	52,888
Total Cost of Education,Sports and skills	40,000	202,853	0	0	242,853
Total Cost of Human Capital Development	40,000	202,853	0	0	242,853
Total Cost of Education&Sports Management and Inspection	40,000	202,853	0	0	242,853
Total Cost of Education	8,642,874	2,098,199	356,806	0	11,097,878

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Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,261,534	1,296,776
Urban Unconditional Grant Wage	177,600	377,600
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	40,000	50,000
Other Transfers from Central Government	1,039,934	865,176
Development Revenues	3,459,748	4,365,676
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	3,459,748	3,355,676
Locally Raised Revenues	0	10,000
Total Revenues Shares	4,721,282	5,662,452

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	177,600	377,600
Non Wage	1,083,934	919,176
Development Expenditure		
Domestic Development	3,459,748	4,365,676
External Financing	0	0
Total Expenditure	4,721,282	5,662,452

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	377,600	0	0	0	377,600
227001 Travel inland	0	0	50,000	0	50,000

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Total for LCIII: Missing Subcounty		County: Missing County		50,000
LCII: Missing Parish	SOROTI CITY	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	100,000
Total for LCIII:		County:		100,000
LCII:	SOROTI CITY	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000
312131 Roads and Bridges - Acquisition		0	0	850,000
Total for LCIII: Missing Subcounty		County: Missing County		850,000
LCII: Missing Parish	SOROTI CITY	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	850,000
312139 Other Structures - Acquisition		0	0	3,355,676
Total for LCIII: Soroti west		County: Soroti West		3,355,676
LCII: Nakatunya Ward	Street lighting	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	3,355,676
312221 Light ICT hardware - Acquisition		0	0	10,000
Total for LCIII: Soroti west		County: Soroti West		10,000
LCII: Senior Quarters Ward		Light ICT Hardware - Laptops	Source: Locally Raised Revenues	10,000
Total Cost of Infrastructure Development and Management		377,600	0	4,365,676
Budget Output 260009 Road Maintenance				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	217,692	0
221003 Staff Training		0	3,500	0
221008 Information and Communication Technology Supplies.		0	6,000	0
221009 Welfare and Entertainment		0	8,400	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0
221012 Small Office Equipment		0	1,200	0

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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	1,600	0	0	1,600
227001 Travel inland	0	90,800	0	0	90,800
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	492,570	0	0	492,570
228002 Maintenance-Transport Equipment	0	32,874	0	0	32,874
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,340	0	0	36,340
Total Cost of Road Maintenance	0	919,176	0	0	919,176
Total Cost of Transport Infrastructure and Services Development	377,600	919,176	4,365,676	0	5,662,452
Total Cost of Integrated Transport Infrastructure And Services	377,600	919,176	4,365,676	0	5,662,452
Total Cost of Community Access Roads	377,600	919,176	4,365,676	0	5,662,452
Total Cost of Roads and Engineering	377,600	919,176	4,365,676	0	5,662,452

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Water

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

N / A

N / A

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

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Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	143,890	322,000
Urban Unconditional Grant Wage	31,945	0
Urban Unconditional Grant Wage	31,945	195,000
Urban Unconditional Non-Wage	0	7,000
Locally Raised Revenues	80,000	100,000
Other Transfers from Central Government	0	20,000
Total Revenues Shares	143,890	322,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	31,945	195,000
Non Wage	87,010	127,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	118,955	322,000

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	195,000	0	0	0	195,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	20,000	0	0	20,000
223006 Water	0	5,000	0	0	5,000
224003 Agricultural Supplies and Services	0	21,000	0	0	21,000
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
Total Cost of Planning and Budgeting services	195,000	127,000	0	0	322,000
Total Cost of Environment and Natural Resources Management	195,000	127,000	0	0	322,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	195,000	127,000	0	0	322,000
Total Cost of Natural Resources Management	195,000	127,000	0	0	322,000
Total Cost of Natural Resources	195,000	127,000	0	0	322,000

VOTE: 610 Soroti City

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	118,472	219,014
Programme Conditional Grant - Non Wage Recurrent	23,121	23,121
Urban Unconditional Grant Wage	44,351	44,351
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	45,000	40,000
Other Transfers from Central Government	0	105,542
Total Revenues Shares	118,472	219,014
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	44,351	44,351
Non Wage	74,121	174,663
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	118,472	219,014

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Budget Output 440016 Promotion of Arts & crafts					
263309 Support Services Conditional Grant (Non-Wage)	0	60,000	0	0	60,000
Total for LCIII: Soroti west	County: Soroti West				60,000

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LCII: Nakatunya Ward	Headquarter	Micro Projects for the Vulnerable	Source: Other Transfers from Central Government OGT044-Development Initiative for Northern Uganda (DINU)	60,000	
Total Cost of Promotion of Arts & crafts	0	60,000	0	0	60,000
Total Cost of Community sensitization and empowerment	0	70,000	0	0	70,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	44,351	0	0	0	44,351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	33,442	0	0	33,442
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	44,351	69,442	0	0	113,793
Total Cost of Strengthening institutional support	44,351	69,442	0	0	113,793
Total Cost of Community Mobilization And Mindset Change	44,351	139,442	0	0	183,793
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	35,221	0	0	35,221
Total Cost of Planning and Budgeting services	0	35,221	0	0	35,221
Total Cost of Resource Mobilization and Budgeting	0	35,221	0	0	35,221
Total Cost of Development Plan Implementation	0	35,221	0	0	35,221
Total Cost of Community Mobilisation	44,351	174,663	0	0	219,014
Total Cost of Community Based Services	44,351	174,663	0	0	219,014

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Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	198,998	323,098
Urban Unconditional Grant Wage	60,000	232,000
Urban Unconditional Non-Wage	43,998	28,998
Locally Raised Revenues	95,000	60,000
Other Transfers from Central Government	0	2,100
Development Revenues	13,000	8,000
Urban Discretionary Equalisation Development Grant	3,000	0
Locally Raised Revenues	0	8,000
Other Transfers from Central Government	10,000	0
Total Revenues Shares	211,998	331,098

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	60,000	232,000
Non Wage	138,998	91,098
Development Expenditure		
Domestic Development	3,000	8,000
External Financing	0	0
Total Expenditure	201,998	331,098

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	232,000	0	0	0	232,000

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,302	0	0	4,302
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	10,000	0	0	10,000
227001 Travel inland	0	25,798	0	0	25,798
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
273101 Medical expenses (To general public)	0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition	0	0	8,000	0	8,000
Total for LCIII: Soroti west	County: Soroti West				8,000
LCII: Senior Quarters Ward	Planning unit	Light ICT Hardware - Laptops	Source: Locally Raised Revenues		8,000
Total Cost of Planning and Budgeting services	232,000	56,100	8,000	0	296,100
Total Cost of Development Planning, Research, Evaluation and Statistics	232,000	56,100	8,000	0	296,100
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination	0	16,000	0	0	16,000
Total Cost of Resource Mobilization and Budgeting	0	16,000	0	0	16,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212102 Medical expenses (Employees)	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

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221012 Small Office Equipment	0	998	0	0	998
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	18,998	0	0	18,998
Total Cost of Accountability Systems and Service Delivery	0	18,998	0	0	18,998
Total Cost of Development Plan Implementation	232,000	91,098	8,000	0	331,098
Total Cost of Planning and Statistics	232,000	91,098	8,000	0	331,098
Total Cost of Planning	232,000	91,098	8,000	0	331,098

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Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	93,458	80,000
Urban Unconditional Grant Wage	21,479	0
Urban Unconditional Grant Wage	21,479	35,000
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	40,500	35,000
Development Revenues	0	5,000
Locally Raised Revenues	0	5,000
Total Revenues Shares	93,458	85,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	21,479	35,000
Non Wage	50,500	45,000
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	71,979	85,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	35,000	0	0	0	35,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221003 Staff Training	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
312423 Computer Software - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Soroti west	County: Soroti West				5,000
LCII: Senior Quarters Ward	head quarters	Computer Software - Purchase	Source: Locally Raised Revenues		5,000
Total Cost of Development and Management of Internal Audit and Controls	35,000	45,000	5,000	0	85,000
Total Cost of Accountability Systems and Service Delivery	35,000	45,000	5,000	0	85,000
Total Cost of Development Plan Implementation	35,000	45,000	5,000	0	85,000
Total Cost of Compliance	35,000	45,000	5,000	0	85,000
Total Cost of Internal Audit	35,000	45,000	5,000	0	85,000

VOTE: 610 Soroti City

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,263	104,927
Programme Conditional Grant - Non Wage Recurrent	8,665	7,731
Urban Unconditional Grant Wage	12,598	45,196
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	30,000	48,000
Development Revenues	0	10,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	55,263	114,927

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	12,598	45,196
Non Wage	42,665	59,731
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	55,263	114,927

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Soroti East	County: Soroti East				10,000

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LCII: Nakatunya Ward	Trade Office	Light ICT Hardware - Laptops	Source: Locally Raised Revenues	10,000	
Total Cost of Domestic Promotion	0	5,000	10,000	0	15,000
Total Cost of Marketing and Promotion	0	5,000	10,000	0	15,000
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintanance Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,731	0	0	2,731
Total Cost of Protection, Development and Maintanance Services	0	6,731	0	0	6,731
Total Cost of Infrastructure, Product Development and Conservation	0	6,731	0	0	6,731
Total Cost of Tourism Development	0	11,731	10,000	0	21,731
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190032 Product and Services Market Research					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Product and Services Market Research	0	10,000	0	0	10,000
Budget Output 190036 Trade Development					
211101 General Staff Salaries	45,196	0	0	0	45,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Trade Development	45,196	28,000	0	0	73,196
Budget Output 190039 MSMEs Information Services					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of MSMEs Information Services	0	10,000	0	0	10,000

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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	45,196	48,000	0	0	93,196
Total Cost of Private Sector Development	45,196	48,000	0	0	93,196
Total Cost of Commercial Services	45,196	59,731	10,000	0	114,927
Total Cost of Trade, Industry and Local Development	45,196	59,731	10,000	0	114,927