

VOTE: 930 Soroti District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	638,246	650,000
o/w Higher Local Government	523,000	600,000
o/w Lower Local Government	115,246	50,000
Discretionary Government Transfers	3,666,574	18,103,952
o/w Higher Local Government	3,026,871	17,475,984
o/w Lower Local Government	639,703	627,968
Conditional Government Transfers	24,429,466	15,664,474
o/w Higher Local Government	24,429,466	15,664,474
o/w Lower Local Government	0	0
Other Government Transfers	1,476,163	1,183,000
o/w Higher Local Government	1,476,163	1,183,000
o/w Lower Local Government	0	0
External Financing	766,000	776,000
o/w Higher Local Government	766,000	776,000
o/w Lower Local Government	0	0
Grand Total	30,976,449	36,377,426
o/w Higher Local Government	30,221,500	35,699,458
o/w Lower Local Government	754,949	677,968

VOTE: 930 Soroti District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	638,246	650,000
Advertisements/Bill Boards	0	20,000
Business licenses	100,000	50,000
Individual Income Tax-Payable By Individuals	0	50,000
Land Fees	146,246	250,000
Liquor licenses	0	15,000
Local Services Tax-Payable By Individuals	112,000	150,000
Market /Gate Charges	80,000	0
Property related Duties/Fees	0	40,000
Registration fees for Documents and Businesses	0	25,000
Rental Income Tax-Payable By Corporations and other enterprises	20,000	0
Sale of (Produced) Government Properties/Assets	50,000	50,000
Sale of bid documents-From Private Entities	80,000	0
Sale of mineral and mineral products -From Private Entities	50,000	0
Discretionary Government Transfers	3,666,574	18,103,952
District Discretionary Equalisation Development Grant	659,488	823,009
District Unconditional Grant Non-Wage	791,194	821,933
District Unconditional Grant Wage	2,089,963	16,422,795
Urban Discretionary Equalisation Development Grant	20,991	7,948
Urban Unconditional Grant Wage	39,510	0
Urban Unconditional Non-Wage	65,429	28,265
Conditional Government Transfers	24,429,466	15,664,474
Programme Conditional Grant - Non Wage Recurrent	5,125,125	10,731,511
Programme Conditional Grant - Development	3,419,109	3,849,969
Programme Conditional Grant - Wage Recurrent	15,070,417	68,180
Transitional Conditional Grant - Development	814,815	1,014,815
Other Government Transfers	1,476,163	1,183,000
Agriculture Cluster Development Project (ACDP)	95,000	0
Child days vaccination, Rubella and Malaria	124,000	0
European Union Support to DDEG (MoLG)	183,963	0
National Environment Management Authority (NEMA)	0	20,000
National Oil Seeds Project	0	50,000

VOTE: 930 Soroti District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Neglected Tropical Diseases (NTDs)	45,000	45,000
Parish Community Associations (PCAs)	80,000	80,000
Polio Immunization Campaign	0	124,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	84,200	0
Social Assistance Grant for Empowerment (SAGE)	40,000	40,000
Support to PLE (UNEB)	20,000	20,000
Uganda Road Fund (URF)	750,000	750,000
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
Youth Livelihood Programme (YLP)	24,000	24,000
External Financing	766,000	776,000
Global Alliance for Vaccines and Immunization (GAVI)	190,000	200,000
Global Fund for HIV, TB & Malaria	85,000	85,000
The AIDS Support Organisation (TASO)	251,000	251,000
United Nations Children Fund (UNICEF)	40,000	40,000
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	30,976,449	36,377,426

VOTE: 930 Soroti District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	960,036	13,000	50,000	0	1,023,036
o/w: Wage:	83,901	0	0	0	83,901
Non-Wage Recurrent:	330,787	13,000	50,000	0	393,787
Development:	545,347	0	0	0	545,347
Tourism Development	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,605,081	65,000	20,000	0	1,690,081
o/w: Wage:	392,779	0	0	0	392,779
Non-Wage Recurrent:	156,767	65,000	20,000	0	241,767
Development:	1,055,535	0	0	0	1,055,535
Private Sector Development	9,000	2,000	0	0	11,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	2,000	0	0	7,000
Development:	4,000	0	0	0	4,000
Integrated Transport Infrastructure And Services	1,710,792	5,000	750,000	0	2,465,792
o/w: Wage:	152,790	0	0	0	152,790
Non-Wage Recurrent:	1,002,000	5,000	750,000	0	1,757,000
Development:	556,002	0	0	0	556,002
Human Capital Development	21,308,068	55,000	189,000	0	22,328,068
o/w: Wage:	15,143,877	0	0	0	15,143,877
Non-Wage Recurrent:	4,182,292	55,000	189,000	0	4,426,292
Development:	1,981,899	0	0	776,000	2,757,899
Public Sector Transformation	5,434,119	120,590	0	0	5,554,709
o/w: Wage:	0	0	0	0	0

VOTE: 930 Soroti District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	5,303,285	120,590	0	0	5,423,875
Development:	130,834	0	0	0	130,834
Community Mobilization And Mindset Change	4,000	0	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	4,000	0	0	0	4,000
Governance And Security	770,205	239,410	0	0	1,009,615
o/w: Wage:	218,319	0	0	0	218,319
Non-Wage Recurrent:	314,722	239,410	0	0	554,132
Development:	237,164	0	0	0	237,164
Development Plan Implementation	1,965,126	150,000	174,000	0	2,289,126
o/w: Wage:	499,309	0	0	0	499,309
Non-Wage Recurrent:	284,857	150,000	174,000	0	608,857
Development:	1,180,959	0	0	0	1,180,959
Grand Total	33,768,426	650,000	1,183,000	776,000	36,377,426
Grand Total Wage	16,490,975	0	0	0	16,490,975
Grand Total Non-Wage Recurrent	11,581,709	650,000	1,183,000	0	13,414,709
Grand Total Development	5,695,741	0	0	776,000	6,471,741

VOTE: 930 Soroti District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,804,008	21,595,517
o/w Higher Local Government	3,049,059	20,917,549
o/w Lower Local Government	754,949	677,968
Finance	335,911	435,911
o/w Higher Local Government	335,911	435,911
o/w Lower Local Government	0	0
Statutory bodies	690,990	589,991
o/w Higher Local Government	690,990	589,991
o/w Lower Local Government	0	0
Production and Marketing	1,173,815	969,700
o/w Higher Local Government	1,173,815	969,700
o/w Lower Local Government	0	0
Health	6,161,482	2,265,484
o/w Higher Local Government	6,161,482	2,265,484
o/w Lower Local Government	0	0
Education	14,214,854	5,443,400
o/w Higher Local Government	14,214,854	5,443,400
o/w Lower Local Government	0	0
Roads and Engineering	2,417,792	2,465,792
o/w Higher Local Government	2,417,792	2,465,792
o/w Lower Local Government	0	0
Water	909,803	1,203,235
o/w Higher Local Government	909,803	1,203,235
o/w Lower Local Government	0	0
Natural Resources	440,821	486,846
o/w Higher Local Government	440,821	486,846
o/w Lower Local Government	0	0
Community Based Services	458,598	406,398
o/w Higher Local Government	458,598	406,398
o/w Lower Local Government	0	0
Planning	251,146	394,897
o/w Higher Local Government	251,146	394,897
o/w Lower Local Government	0	0

VOTE: 930 Soroti District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	50,919	53,919
o/w Higher Local Government	50,919	53,919
o/w Lower Local Government	0	0
Trade, Industry and Local Development	66,309	66,336
o/w Higher Local Government	66,309	66,336
o/w Lower Local Government	0	0
Grand Total	30,976,449	36,377,426
o/w Higher Local Government	30,221,500	35,699,458
o/w: Wage:	17,199,889	16,490,975
Non-Wage Recurrent:	7,325,068	13,050,740
Domestic Devt:	4,930,543	5,381,743
External Financing:	766,000	776,000
o/w Lower Local Government	754,949	677,968
o/w: Wage:	0	0
Non-Wage Recurrent:	448,880	363,970
Domestic Devt:	306,069	313,998
External Financing:	0	0

VOTE: 930 Soroti District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,628,939	20,257,518
Urban Unconditional Grant Wage	39,510	0
District Unconditional Grant Non-Wage	122,808	138,808
District Unconditional Grant Wage	328,352	14,611,184
Locally Raised Revenues	118,000	100,000
Multi-Sectoral Transfers to LLGs_NonWage	448,880	363,970
Programme Conditional Grant - Non Wage Recurrent	1,571,390	5,043,557
Development Revenues	1,175,069	1,337,998
Transitional Conditional Grant - Development	800,000	1,000,000
District Discretionary Equalisation Development Grant	69,000	24,000
Multi-Sectoral Transfers to LLGs_Gou	306,069	313,998
Total Revenues Shares	3,804,008	21,595,517
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	367,861	14,611,184
Non Wage	2,261,078	5,646,334
Development Expenditure		
Domestic Development	1,175,069	1,337,998
External Financing	0	0
Total Expenditure	3,804,008	21,595,517

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 930 Soroti District

Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	14,611,184	0	0	0	14,611,184
Total Cost of Planning and Budgeting services	14,611,184	0	0	0	14,611,184
Total Cost of Labour and employment services	14,611,184	0	0	0	14,611,184
Total Cost of Human Capital Development	14,611,184	0	0	0	14,611,184

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 390017 Public Service Performance management

212102 Medical expenses (Employees)	0	12,000	0	0	12,000
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	4,000	0	0	4,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	25,000	0	0	25,000
227001 Travel inland	0	93,808	0	0	93,808
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273104 Pension	0	4,029,433	0	0	4,029,433
273105 Gratuity	0	912,000	0	0	912,000

VOTE: 930 Soroti District

352880 Salary Arrears Budgeting		0	38,874	0	0	38,874
352881 Pension and Gratuity Arrears Budgeting		0	63,250	0	0	63,250
Total Cost of Public Service Performance management		0	5,282,365	0	0	5,282,365
Total Cost of Human Resource Management		0	5,282,365	0	0	5,282,365
Total Cost of Public Sector Transformation		0	5,282,365	0	0	5,282,365
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 000006 Planning and Budgeting services						
221008 Information and Communication Technology Supplies.		0	0	14,000	0	14,000
Total for LCIII: Gweri Subcounty				County: Soroti County		4,000
LCII: Gweri	Laptop for Human Resource Officer	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total for LCIII: Arapai Subcounty				County: Soroti County		10,000
LCII: Agirigiroi	Phtocopier for CAOs office	ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Arapai Subcounty				County: Soroti County		10,000
LCII: Arapai	CAOs Office supervision	Item: 225204-Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312121 Non-Residential Buildings - Acquisition		0	0	1,000,000	0	1,000,000
Total for LCIII: Katine Subcounty				County: Soroti County		1,000,000
LCII: Katine	HQ Office construction in Katine Sub County	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			1,000,000
Total Cost of Planning and Budgeting services		0	0	1,024,000	0	1,024,000
Total Cost of Resource Mobilization and Budgeting		0	0	1,024,000	0	1,024,000
Total Cost of Development Plan Implementation		0	0	1,024,000	0	1,024,000
Total Cost of Administration and Management		14,611,184	5,282,365	1,024,000	0	20,917,549
Total Cost of Administration		14,611,184	5,282,365	1,024,000	0	20,917,549

VOTE: 930 Soroti District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	29,481	27,061	0	56,542
Total Cost of Facilities Management	0	29,481	27,061	0	56,542
Total Cost of Strengthening Accountability	0	29,481	27,061	0	56,542
Total Cost of Public Sector Transformation	0	29,481	27,061	0	56,542
Total Cost of Administration and Management	0	29,481	27,061	0	56,542
Total Cost of 236973 Gweri Subcounty	0	29,481	27,061	0	56,542

Subcounty / Town Council / Division: 236974 Arapai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	24,676	21,377	0	46,054
Total Cost of Facilities Management	0	24,676	21,377	0	46,054
Total Cost of Strengthening Accountability	0	24,676	21,377	0	46,054
Total Cost of Public Sector Transformation	0	24,676	21,377	0	46,054
Total Cost of Administration and Management	0	24,676	21,377	0	46,054
Total Cost of 236974 Arapai Subcounty	0	24,676	21,377	0	46,054

Subcounty / Town Council / Division: 236975 Asuret Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	47,010	46,952	0	93,962

VOTE: 930 Soroti District

Total Cost of Facilities Management	0	47,010	46,952	0	93,962
Total Cost of Strengthening Accountability	0	47,010	46,952	0	93,962
Total Cost of Public Sector Transformation	0	47,010	46,952	0	93,962
Total Cost of Administration and Management	0	47,010	46,952	0	93,962
Total Cost of 236975 Asuret Subcounty	0	47,010	46,952	0	93,962

Subcounty / Town Council / Division: 236976 Katine Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	40,343	35,444	0	75,787
Total Cost of Facilities Management	0	40,343	35,444	0	75,787
Total Cost of Strengthening Accountability	0	40,343	35,444	0	75,787
Total Cost of Public Sector Transformation	0	40,343	35,444	0	75,787
Total Cost of Administration and Management	0	40,343	35,444	0	75,787
Total Cost of 236976 Katine Subcounty	0	40,343	35,444	0	75,787

Subcounty / Town Council / Division: 236977 Tubur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	28,319	25,924	0	54,243
Total Cost of Administrative and Support Services	0	28,319	25,924	0	54,243
Total Cost of Institutional Coordination	0	28,319	25,924	0	54,243
Total Cost of Governance And Security	0	28,319	25,924	0	54,243
Total Cost of Administration and Management	0	28,319	25,924	0	54,243
Total Cost of 236977 Tubur Subcounty	0	28,319	25,924	0	54,243

Subcounty / Town Council / Division: 236978 Kamuda Subcounty

VOTE: 930 Soroti District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	33,766	32,176	0	65,942
Total Cost of Administrative and Support Services	0	33,766	32,176	0	65,942
Total Cost of Institutional Coordination	0	33,766	32,176	0	65,942
Total Cost of Governance And Security	0	33,766	32,176	0	65,942
Total Cost of Administration and Management	0	33,766	32,176	0	65,942
Total Cost of 236978 Kamuda Subcounty	0	33,766	32,176	0	65,942

Subcounty / Town Council / Division: 273839 Tubur Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	31,303	7,948	0	39,251
Total Cost of Administrative and Support Services	0	31,303	7,948	0	39,251
Total Cost of Institutional Coordination	0	31,303	7,948	0	39,251
Total Cost of Governance And Security	0	31,303	7,948	0	39,251
Total Cost of Administration and Management	0	31,303	7,948	0	39,251
Total Cost of 273839 Tubur Town Council	0	31,303	7,948	0	39,251

Subcounty / Town Council / Division: 273840 Aukot

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	27,514	25,000	0	52,515

VOTE: 930 Soroti District

Total Cost of Administrative and Support Services	0	27,514	25,000	0	52,515
Total Cost of Institutional Coordination	0	27,514	25,000	0	52,515
Total Cost of Governance And Security	0	27,514	25,000	0	52,515
Total Cost of Administration and Management	0	27,514	25,000	0	52,515
Total Cost of 273840 Aukot	0	27,514	25,000	0	52,515

Subcounty / Town Council / Division: 273841 Awaliwal

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	29,557	27,345	0	56,902
Total Cost of Administrative and Support Services	0	29,557	27,345	0	56,902
Total Cost of Institutional Coordination	0	29,557	27,345	0	56,902
Total Cost of Governance And Security	0	29,557	27,345	0	56,902
Total Cost of Administration and Management	0	29,557	27,345	0	56,902
Total Cost of 273841 Awaliwal	0	29,557	27,345	0	56,902

Subcounty / Town Council / Division: 273842 Lalle

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	29,366	27,700	0	57,066
Total Cost of Administrative and Support Services	0	29,366	27,700	0	57,066
Total Cost of Institutional Coordination	0	29,366	27,700	0	57,066
Total Cost of Governance And Security	0	29,366	27,700	0	57,066
Total Cost of Administration and Management	0	29,366	27,700	0	57,066
Total Cost of 273842 Lalle	0	29,366	27,700	0	57,066

Subcounty / Town Council / Division: 273843 Ocokican

VOTE: 930 Soroti District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	18,554	15,552	0	34,105
Total Cost of Administrative and Support Services	0	18,554	15,552	0	34,105
Total Cost of Institutional Coordination	0	18,554	15,552	0	34,105
Total Cost of Governance And Security	0	18,554	15,552	0	34,105
Total Cost of Administration and Management	0	18,554	15,552	0	34,105
Total Cost of 273843 Ocokican	0	18,554	15,552	0	34,105

Subcounty / Town Council / Division: 273844 Oculoi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	24,081	21,519	0	45,600
Total Cost of Administrative and Support Services	0	24,081	21,519	0	45,600
Total Cost of Institutional Coordination	0	24,081	21,519	0	45,600
Total Cost of Governance And Security	0	24,081	21,519	0	45,600
Total Cost of Administration and Management	0	24,081	21,519	0	45,600
Total Cost of 273844 Oculoi	0	24,081	21,519	0	45,600

VOTE: 930 Soroti District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	327,911	391,911
District Unconditional Grant Non-Wage	113,143	127,143
District Unconditional Grant Wage	169,768	169,768
Locally Raised Revenues	45,000	95,000
Development Revenues	8,000	44,000
District Discretionary Equalisation Development Grant	8,000	44,000
Total Revenues Shares	335,911	435,911

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	169,768	169,768
Non Wage	158,143	222,143
Development Expenditure		
Domestic Development	8,000	44,000
External Financing	0	0
Total Expenditure	335,911	435,911

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000

VOTE: 930 Soroti District

227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
312229 Other ICT Equipment - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Soroti Subcounty					4,000

County: Soroti County

LCII: Amen	IFMS SOFTY WARE	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
------------	-----------------	--------------------------------	---	-------

312231 Office Equipment - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Soroti Subcounty					20,000

County: Soroti County

LCII: Amen	CFO Office	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
------------	------------	--	---	--------

Total Cost of Finance and Accounting	0	74,000	24,000	0	98,000
---	----------	---------------	---------------	----------	---------------

Budget Output 560019 Data Management and Dissemination

221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	37,000	0	0	37,000

Total Cost of Resource Mobilization and Budgeting	0	111,000	24,000	0	135,000
--	----------	----------------	---------------	----------	----------------

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

211101 General Staff Salaries	169,768	0	0	0	169,768
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	47,143	0	0	47,143

VOTE: 930 Soroti District

223001 Property Management Expenses	0	1,600	0	0	1,600
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	800	0	0	800
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	7,200	0	0	7,200
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Soroti Subcounty		County: Soroti County			10,000
LCII: Amen	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312231 Office Equipment - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Soroti Subcounty		County: Soroti County			10,000
LCII: Amen	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Management of Government Accounts	169,768	111,143	20,000	0	300,911
Total Cost of Accountability Systems and Service Delivery	169,768	111,143	20,000	0	300,911
Total Cost of Development Plan Implementation	169,768	222,143	44,000	0	435,911
Total Cost of Financial Management and Accountability (LG)	169,768	222,143	44,000	0	435,911
Total Cost of Finance	169,768	222,143	44,000	0	435,911

VOTE: 930 Soroti District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	534,744	529,991
District Unconditional Grant Non-Wage	145,671	111,672
District Unconditional Grant Wage	218,319	218,319
Locally Raised Revenues	170,754	200,000
Development Revenues	156,246	60,000
District Discretionary Equalisation Development Grant	33,000	60,000
Locally Raised Revenues	123,246	0
Total Revenues Shares	690,990	589,991
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	218,319	218,319
Non Wage	316,425	311,672
Development Expenditure		
Domestic Development	156,246	60,000
External Financing	0	0
Total Expenditure	690,990	589,991

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII: District HQTRS	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000

VOTE: 930 Soroti District

Total Cost of Inspection and Monitoring				0	0	8,000	0	8,000
Total Cost of Labour and employment services				0	0	8,000	0	8,000
Total Cost of Human Capital Development				0	0	8,000	0	8,000
Programme 16 Governance And Security								
SubProgramme 01 Institutional Coordination								
Budget Output 000005 Human Resource Management								
211101 General Staff Salaries				218,319	0	0	0	218,319
211107 Boards, Committees and Council Allowances				0	43,205	0	0	43,205
221012 Small Office Equipment				0	595	0	0	595
Total Cost of Human Resource Management				218,319	43,800	0	0	262,119
Budget Output 000007 Procurement and Disposal Services								
211107 Boards, Committees and Council Allowances				0	0	2,000	0	2,000
Total for LCIII: Asuret Subcounty								County: Soroti County
LCII: Oregia	Contract Committee District Headquarters	211107-Boards, Committees and Council Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					2,000
273102 Incapacity, death benefits and funeral expenses				0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services				0	4,000	2,000	0	6,000
Budget Output 000010 Leadership and Management								
227001 Travel inland				0	0	40,000	0	40,000
Total for LCIII: Asuret Subcounty								County: Soroti County
LCII: Oregia	Gulu	Travel Inland - Study and Tours	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					40,000
Total Cost of Leadership and Management				0	0	40,000	0	40,000
Budget Output 000014 Administrative and Support Services								
211107 Boards, Committees and Council Allowances				0	48,467	0	0	48,467
221003 Staff Training				0	0	2,000	0	2,000
Total for LCIII:								County:
LCII:	Gulu	Staff Training - Bench Marking	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					2,000
221009 Welfare and Entertainment				0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding				0	7,205	0	0	7,205

VOTE: 930 Soroti District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	4,533	0	0	4,533
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	14,795	0	0	14,795
227004 Fuel, Lubricants and Oils	0	56,000	0	0	56,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
Total Cost of Administrative and Support Services	0	178,000	2,000	0	180,000
Total Cost of Institutional Coordination	218,319	225,800	44,000	0	488,119
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,800	0	0	62,800
211107 Boards, Committees and Council Allowances	0	0	4,000	0	4,000
Total for LCIII:		County:			4,000
LCII:	District Land Board	211107-Boards, Committees and Council Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Support Services	0	70,800	4,000	0	74,800
Total Cost of Security	0	70,800	4,000	0	74,800
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	0	6,000	0	0	6,000
Total Cost of Anti-Corruption and Accountability	0	6,000	0	0	6,000
SubProgramme 06 Democratic Processes					

VOTE: 930 Soroti District

Budget Output 000019 ICT Services

221005 Official Ceremonies and State Functions	0	3,072	0	0	3,072
221010 Special Meals and Drinks	0	6,000	0	0	6,000
Total Cost of ICT Services	0	9,072	0	0	9,072
Total Cost of Democratic Processes	0	9,072	0	0	9,072
Total Cost of Governance And Security	218,319	311,672	48,000	0	577,991

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

211107 Boards, Committees and Council Allowances	0	0	4,000	0	4,000
Total for LCIII: Asuret Subcounty		County: Soroti County			4,000
LCII: Oregia	DPAC	11107-Boards, Committees and Council Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Management of Government Accounts	0	0	4,000	0	4,000
Total Cost of Accountability Systems and Service Delivery	0	0	4,000	0	4,000
Total Cost of Development Plan Implementation	0	0	4,000	0	4,000
Total Cost of Legislation and Oversight	218,319	311,672	60,000	0	589,991
Total Cost of Statutory bodies	218,319	311,672	60,000	0	589,991

VOTE: 930 Soroti District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,169,815	426,352
Programme Conditional Grant - Wage Recurrent	1,014,196	0
Programme Conditional Grant - Non Wage Recurrent	0	311,733
District Unconditional Grant Non-Wage	1,000	2,000
District Unconditional Grant Wage	57,619	57,619
Locally Raised Revenues	2,000	5,000
Other Transfers from Central Government	95,000	50,000
Development Revenues	4,000	543,347
Programme Conditional Grant - Development	0	533,347
District Discretionary Equalisation Development Grant	4,000	10,000
Total Revenues Shares	1,173,815	969,700

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,071,815	57,619
Non Wage	98,000	368,733
Development Expenditure		
Domestic Development	4,000	543,347
External Financing	0	0
Total Expenditure	1,173,815	969,700

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	57,619	0	0	0	57,619

VOTE: 930 Soroti District

Total Cost of Extension services	57,619	0	0	0	57,619
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Farmer mobilisation and sensitisation	0	50,000	0	0	50,000
Total Cost of Institutional Strengthening and Coordination	57,619	50,000	0	0	107,619
Total Cost of Agro-Industrialization	57,619	50,000	0	0	107,619
Total Cost of Agricultural Extension	57,619	50,000	0	0	107,619

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Budget Output 010017 Machinery acquisition and maintenance					
227001 Travel inland	0	257,703	0	0	257,703
Total Cost of Machinery acquisition and maintenance	0	257,703	0	0	257,703
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	54,031	0	0	54,031
Total Cost of Parish Development Model Operations	0	54,031	0	0	54,031
Total Cost of Institutional Strengthening and Coordination	0	316,733	0	0	316,733
Total Cost of Agro-Industrialization	0	316,733	0	0	316,733
Total Cost of Agricultural Production	0	316,733	0	0	316,733

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					

VOTE: 930 Soroti District

Budget Output 000014 Administrative and Support Services

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000
---	---	-------	---	---	-------

Total Cost of Administrative and Support Services	0	2,000	0	0	2,000
--	----------	--------------	----------	----------	--------------

Budget Output 010017 Machinery acquisition and maintenance

224003 Agricultural Supplies and Services	0	0	533,347	0	533,347
---	---	---	---------	---	---------

Total for LCIII: Missing Subcounty	County: Missing County				533,347
---	-------------------------------	--	--	--	----------------

LCII: Missing Parish	Soroti District	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	533,347
----------------------	-----------------	---	--	---------

Total Cost of Machinery acquisition and maintenance	0	0	533,347	0	533,347
--	----------	----------	----------------	----------	----------------

Total Cost of Institutional Strengthening and Coordination	0	2,000	533,347	0	535,347
---	----------	--------------	----------------	----------	----------------

SubProgramme 03 Storage, Agro-Processing and Value addition

Budget Output 010013 Support to agro-processing & value addition

228001 Maintenance-Buildings and Structures	0	0	10,000	0	10,000
---	---	---	--------	---	--------

Total for LCIII:	County:				10,000
-------------------------	----------------	--	--	--	---------------

LCII:	Building and Facility Maintenance - Farm Structures	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
-------	---	---	--------

Total Cost of Support to agro-processing & value addition	0	0	10,000	0	10,000
--	----------	----------	---------------	----------	---------------

Total Cost of Storage, Agro-Processing and Value addition	0	0	10,000	0	10,000
--	----------	----------	---------------	----------	---------------

Total Cost of Agro-Industrialization	0	2,000	543,347	0	545,347
---	----------	--------------	----------------	----------	----------------

Total Cost of Agricultural Value Chain Services	0	2,000	543,347	0	545,347
--	----------	--------------	----------------	----------	----------------

Total Cost of Production and Marketing	57,619	368,733	543,347	0	969,700
---	---------------	----------------	----------------	----------	----------------

VOTE: 930 Soroti District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,887,854	1,306,227
Programme Conditional Grant - Wage Recurrent	3,700,254	0
Programme Conditional Grant - Non Wage Recurrent	614,095	692,722
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	384,505	384,505
Locally Raised Revenues	10,000	50,000
Other Transfers from Central Government	169,000	169,000
Development Revenues	1,273,629	959,257
Programme Conditional Grant - Development	147,702	183,257
District Discretionary Equalisation Development Grant	175,963	0
External Financing	766,000	776,000
Other Transfers from Central Government	183,963	0
Total Revenues Shares	6,161,482	2,265,484
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,084,759	384,505
Non Wage	803,095	921,722
Development Expenditure		
Domestic Development	507,629	183,257
External Financing	766,000	776,000
Total Expenditure	6,161,482	2,265,484

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					

VOTE: 930 Soroti District

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	0	0	221,720	221,720
----------------------	---	---	---	---------	---------

Total for LCIII: Katine Subcounty	County: Soroti County			232,560
--	------------------------------	--	--	----------------

LCII: Katine	DHO's Office	Travel Inland - Expenses	Source: External Financing 255-The AIDS Support Organisation (TASO)	232,560
--------------	--------------	--------------------------	---	---------

Total Cost of HIV/AIDS Mainstreaming	0	0	0	221,720	221,720
---	----------	----------	----------	----------------	----------------

Budget Output 320022 Immunisation Services

221009 Welfare and Entertainment	0	0	0	1,940	1,940
----------------------------------	---	---	---	-------	-------

Total for LCIII: Katine Subcounty	County: Soroti County			1,940
--	------------------------------	--	--	--------------

LCII: Ojama	DHOs Office	Welfare - Assorted Welfare Items	Source: External Financing 445-World Health Organisation (WHO)	1,940
-------------	-------------	----------------------------------	--	-------

221011 Printing, Stationery, Photocopying and Binding	0	0	0	533	533
---	---	---	---	-----	-----

Total for LCIII: Katine Subcounty	County: Soroti County			533
--	------------------------------	--	--	------------

LCII: Ojama	DHOs Office	Office Supplies - Assorted Office Items	Source: External Financing 445-World Health Organisation (WHO)	310
-------------	-------------	---	--	-----

LCII: Ojama	DHOs Office	Office Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	223
-------------	-------------	---	---	-----

222001 Information and Communication Technology Services.	0	0	0	8,100	8,100
---	---	---	---	-------	-------

Total for LCIII: Katine Subcounty	County: Soroti County			8,100
--	------------------------------	--	--	--------------

LCII: Ojama	DHOs Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	4,050
-------------	-------------	--	--	-------

LCII: Ojama	DHOs Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	4,050
-------------	-------------	--	---	-------

224004 Beddings, Clothing, Footwear and related Services	0	0	0	9,491	9,491
--	---	---	---	-------	-------

Total for LCIII: Katine Subcounty	County: Soroti County			9,491
--	------------------------------	--	--	--------------

LCII: Katine	DHOs Office	Cleaning and Sanitation - Assorted Cleaning Materials	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	429
--------------	-------------	---	---	-----

VOTE: 930 Soroti District

LCII: Ojama	DHOs Office	Cleaning and Sanitation - Assorted Cleaning Materials	Source: External Financing 445-World Health Organisation (WHO)	9,062		
227001 Travel inland		0	0	0	360,177	360,177
Total for LCIII: Katine Subcounty			County: Soroti County			360,177
LCII: Ojama	DHOs Office	Travel Inland - Field Work Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	184,017		
LCII: Ojama	DHOs Office	Travel Inland - Hire of Venue	Source: External Financing 445-World Health Organisation (WHO)	1,800		
LCII: Ojama	DHOs Office	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	171,860		
LCII: Ojama	DHOs Office	Travel Inland - Hire of Venue	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,500		
227004 Fuel, Lubricants and Oils		0	0	0	19,759	19,759
Total for LCIII: Katine Subcounty			County: Soroti County			19,759
LCII: Ojama	DHOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	8,781		
LCII: Ojama	DHOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	8,488		
LCII: Ojama	DHOs Office	Fuel, Oils and Lubricants - Kerosene	Source: External Financing 445-World Health Organisation (WHO)	2,490		
Total Cost of Immunisation Services		0	0	0	400,000	400,000
Budget Output 320069 Malaria Control and Prevention						
221002 Workshops, Meetings and Seminars		0	0	0	78,140	78,140
Total for LCIII: Katine Subcounty			County: Soroti County			78,140
LCII: Ojama	DHOs Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	78,140		
221009 Welfare and Entertainment		0	0	0	840	840
Total for LCIII: Katine Subcounty			County: Soroti County			840
LCII: Katine	DHOs Office	Welfare - Assorted Welfare Items	Source: External Financing 436-Global Fund for HIV, TB & Malaria	840		
227001 Travel inland		0	0	0	3,670	3,670
Total for LCIII: Katine Subcounty			County: Soroti County			3,670

VOTE: 930 Soroti District

LCII: Katine	DHOs Office	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	3,670
227004 Fuel, Lubricants and Oils		0	0	2,350
Total for LCIII: Katine Subcounty		County: Soroti County		2,350
LCII: Katine	DHOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	2,350
Total Cost of Malaria Control and Prevention		0	0	85,000
Budget Output 320076 Reproductive and Infant Health Services				
221009 Welfare and Entertainment		0	0	2,220
Total for LCIII: Katine Subcounty		County: Soroti County		2,220
LCII: Katine	DHOs Office	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,220
221011 Printing, Stationery, Photocopying and Binding		0	0	540
Total for LCIII: Katine Subcounty		County: Soroti County		540
LCII: Katine	DHOs Office	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	540
227001 Travel inland		0	0	14,980
Total for LCIII: Katine Subcounty		County: Soroti County		14,980
LCII: Katine	DHOs Office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	14,580
LCII: Katine	DHOs Office	Travel Inland - Hire of Venue	Source: External Financing 426-United Nations Children Fund (UNICEF)	400
227004 Fuel, Lubricants and Oils		0	0	22,260
Total for LCIII: Katine Subcounty		County: Soroti County		22,260
LCII: Katine	DHOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	22,260
Total Cost of Reproductive and Infant Health Services		0	0	40,000
Budget Output 320165 Primary Health care services				
263308 Sector Conditional Grant (Non-Wage)		0	629,068	0
Total for LCIII: Arapai Subcounty		County: Soroti County		87,768
LCII: Agirigiroi	Amorodek	Agirigiroi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,425
LCII: Arabaka	Ogoloi	Arabaka HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,425

VOTE: 930 Soroti District

LCII: Odudui	Amotot	Dakabela HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,849
LCII: Odudui	Amotot	Dakabela HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,069
Total for LCIII: Asuret Subcounty		County: Soroti County		73,901
LCII: Asuret	Asuret	Asuret HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,849
LCII: Asuret	Asuret	Asuret HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,626
LCII: Ocokican	Apokor	OcokicanHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,425
Total for LCIII: Katine Subcounty		County: Soroti County		255,397
LCII: Katine	Katine	Katine Catholic Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	29,807
LCII: Ojama	Abia	Tiriri HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	55,917
LCII: Ojama	Abia	Tiriri HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	154,247
LCII: Ojom	Agora	Ojom HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,425
Total for LCIII: Tubur Subcounty		County: Soroti County		57,397
LCII: Aparisa	Tubur Central	Tubur HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,548
LCII: Tubur	Tubur Central	Tubur HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,849
Total for LCIII: Missing Subcounty		County: Missing County		154,606
LCII: Missing Parish	Akisim	Aukot HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,425
LCII: Missing Parish	Alere	Gweri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,849

VOTE: 930 Soroti District

LCII: Missing Parish	Alere	Gweri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,234		
LCII: Missing Parish	Awaliwal	Awaliwal HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,425		
LCII: Missing Parish	Kakita	Kamuda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,849		
LCII: Missing Parish	Kakita	Kamuda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,399		
LCII: Missing Parish	Obar	Lalle HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,425		
Total Cost of Primary Health care services		0	629,068	0	0	629,068
Total Cost of Population Health, Safety and Management		0	629,068	0	746,720	1,375,788
Total Cost of Human Capital Development		0	629,068	0	746,720	1,375,788
Total Cost of Primary HealthCare		0	629,068	0	746,720	1,375,788

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	2,000	2,000
Total for LCIII: Katine Subcounty	County: Soroti County				2,000
LCII: Katine	DHO's Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 255-The AIDS Support Organisation (TASO)		2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	790	790
Total for LCIII: Katine Subcounty	County: Soroti County				790
LCII: Katine	DHO's Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 255-The AIDS Support Organisation (TASO)		790

VOTE: 930 Soroti District

221012 Small Office Equipment				0	0	0	4,320	4,320
Total for LCIII: Katine Subcounty			County: Soroti County					4,320
LCII: Katine	DHO's Office	Office Equipment and Supplies - Assorted Office Items	Source: External Financing 255-The AIDS Support Organisation (TASO)					4,320
222001 Information and Communication Technology Services.				0	0	0	920	920
Total for LCIII: Katine Subcounty			County: Soroti County					920
LCII: Katine	DHO's Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 255-The AIDS Support Organisation (TASO)					920
227001 Travel inland				0	0	0	10,840	10,840
Total for LCIII: Katine Subcounty			County: Soroti County					232,560
LCII: Katine	DHO's Office	Travel Inland - Expenses	Source: External Financing 255-The AIDS Support Organisation (TASO)					232,560
227004 Fuel, Lubricants and Oils				0	0	0	1,450	1,450
Total for LCIII: Katine Subcounty			County: Soroti County					1,450
LCII: Katine	DHO's Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 255-The AIDS Support Organisation (TASO)					1,450
228002 Maintenance-Transport Equipment				0	0	0	5,760	5,760
Total for LCIII: Katine Subcounty			County: Soroti County					5,760
LCII: Katine	DHO's Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 255-The AIDS Support Organisation (TASO)					5,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment				0	0	0	3,200	3,200
Total for LCIII: Katine Subcounty			County: Soroti County					3,200
LCII: Katine	DHO's Office	Machinery and Equipment - Assorted Equipment	Source: External Financing 255-The AIDS Support Organisation (TASO)					3,200
Total Cost of HIV/AIDS Mainstreaming				0	0	0	29,280	29,280
Budget Output 120007 Support Services								
211101 General Staff Salaries				384,505	0	0	0	384,505

VOTE: 930 Soroti District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,922	0	0	6,922
212103 Incapacity benefits (Employees)	0	11,150	0	0	11,150
221007 Books, Periodicals & Newspapers	0	136	0	0	136
221008 Information and Communication Technology Supplies.	0	434	0	0	434
221009 Welfare and Entertainment	0	772	0	0	772
221011 Printing, Stationery, Photocopying and Binding	0	678	0	0	678
221012 Small Office Equipment	0	823	0	0	823
221014 Bank Charges and other Bank related costs	0	85	0	0	85
222001 Information and Communication Technology Services.	0	12,284	0	0	12,284
223005 Electricity	0	2,171	0	0	2,171
223006 Water	0	1,086	0	0	1,086
224004 Beddings, Clothing, Footwear and related Services	0	206	0	0	206
227001 Travel inland	0	177,423	0	0	177,423
227004 Fuel, Lubricants and Oils	0	15,122	0	0	15,122
228001 Maintenance-Buildings and Structures	0	777	0	0	777
228002 Maintenance-Transport Equipment	0	12,810	0	0	12,810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	777	0	0	777
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
Total Cost of Support Services	384,505	247,655	0	0	632,160
Budget Output 320066 Health System Strengthening					
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
Total for LCIII: Oculoi	County: Soroti County				8,000
LCII: Ojom	Ojom HC III	Monitoring and Supervision ofn construction of Ojom	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,000
312121 Non-Residential Buildings - Acquisition	0	0	160,000	0	160,000
Total for LCIII: Oculoi	County: Soroti County				160,000

VOTE: 930 Soroti District

LCII: Ojom	Agora	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	160,000
312221 Light ICT hardware - Acquisition		0	0	15,257
Total for LCIII: Katine Subcounty			County: Soroti County	15,257
LCII: Katine	DHOs Office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,257
Total Cost of Health System Strengthening		0	0	183,257
Budget Output 320098 Epidemiology and Data Management Research				
221009 Welfare and Entertainment		0	1,115	0
221011 Printing, Stationery, Photocopying and Binding		0	2,194	0
222001 Information and Communication Technology Services.		0	2,298	0
227001 Travel inland		0	39,393	0
Total Cost of Epidemiology and Data Management Research		0	45,000	0
Total Cost of Population Health, Safety and Management		384,505	292,655	183,257
Total Cost of Human Capital Development		384,505	292,655	183,257
Total Cost of Health Management and Supervision		384,505	292,655	183,257
Total Cost of Health		384,505	921,722	183,257
				776,000
				2,265,484

VOTE: 930 Soroti District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,209,031	3,652,758
Programme Conditional Grant - Wage Recurrent	10,355,967	68,180
Programme Conditional Grant - Non Wage Recurrent	2,750,056	3,477,570
District Unconditional Grant Non-Wage	1,000	2,000
District Unconditional Grant Wage	80,008	80,008
Locally Raised Revenues	2,000	5,000
Other Transfers from Central Government	20,000	20,000
Development Revenues	1,005,823	1,790,642
Programme Conditional Grant - Development	1,005,823	1,590,642
District Discretionary Equalisation Development Grant	0	200,000
Total Revenues Shares	14,214,854	5,443,400

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,435,975	148,188
Non Wage	2,773,056	3,504,570
Development Expenditure		
Domestic Development	1,005,823	1,790,642
External Financing	0	0
Total Expenditure	14,214,854	5,443,400

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221009 Welfare and Entertainment	0	0	10,000	0	10,000

VOTE: 930 Soroti District

Total for LCIII: Soroti Subcounty		County: Soroti County			10,000
LCII: Amen	SPORTS OFFICE-SUPPORT FOR STAFF HEALTH CLUB	Welfare - Sports and Fitness	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
225204 Monitoring and Supervision of capital work		0	0	32,348	0
Total for LCIII: Soroti Subcounty		County: Soroti County			32,348
LCII: Amen	MONITORING OF PROJECTS	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,348
Total for LCIII: Arapai Subcounty		County: Soroti County			50,000
LCII: Dakabela	Moitoring by key stakeholders	Item: 225204-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		50,000
228002 Maintenance-Transport Equipment		0	0	8,000	0
Total for LCIII: Soroti Subcounty		County: Soroti County			8,000
LCII: Amen	DEOS DEPARTMENT CAR	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
LCII: Amen	Maintenance Transport FOR DEO - 5Tyres	Vehicle Maintenance - Tire and Tire Tubes	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
312121 Non-Residential Buildings - Acquisition		0	0	430,000	0
Total for LCIII: Soroti Subcounty		County: Soroti County			95,000
LCII: Amen	2 IN 1 CLASSROOM WITH OFFICE IN ABULE TUBUR PS	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		95,000
Total for LCIII: Gweri Subcounty		County: Soroti County			25,000
LCII: Opucet	5-STANCE PIT LATRINE IN OPUCET PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		25,000
Total for LCIII: Arapai Subcounty		County: Soroti County			1,045,000
LCII: Arabaka	2 IN 1 CLASSROOM BLOCK WITH OIFFICE IN TUKUM PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		95,000
LCII: Dakabela	Dakabela Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		950,000
Total for LCIII: Asuret Subcounty		County: Soroti County			95,000

VOTE: 930 Soroti District

LCII: Otatai	2 IN 1 CLASSROOM BLOCK WITH OFFICWR IN ASURET PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	95,000		
Total for LCIII: Katine Subcounty		County: Soroti County		95,000		
LCII: Ogwolo	2 IN 1 CLASSROOM WITH OFFICE IN OGWOLO KATINE PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000		
Total for LCIII: Awaliwal		County: Soroti County		25,000		
LCII: Awaliwal	5 STANCE PIT LATRINE IN AMOROTOPS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
312229 Other ICT Equipment - Acquisition		0	0	6,000	0	6,000
Total for LCIII:		County:				165,000
LCII:	ICT SERVICES AND EQUIPMENT FOR KAMUDA SEED SS	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
Total for LCIII: Soroti Subcounty		County: Soroti County		6,000		
LCII: Amen	Other ICT equipment - Comp Set	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
Total for LCIII: Kamuda Subcounty		County: Soroti County		112,094		
LCII: Kamuda	SCIENCE KITS AND REAGENTS FO R KAMUDA SEED S	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	112,094		
313235 Furniture and Fittings - Improvement		0	0	27,200	0	27,200
Total for LCIII: Gweri Subcounty		County: Soroti County		27,200		
LCII: Awoja	160 THREE SEATER DESKS DISTRICT WIDE	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,200		
Total Cost of Assets and Facilities Management		0	0	513,548	0	513,548
Budget Output 320006 Certification of Primary Leaving Examinations						
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Certification of Primary Leaving Examinations		0	20,000	0	0	20,000
Budget Output 320110 Sports and recreational services						
227001 Travel inland		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
Total Cost of Sports and recreational services		0	40,000	0	0	40,000

VOTE: 930 Soroti District

Budget Output 320157 Primary Education Services

211101 General Staff Salaries	68,180	0	0	0	68,180
-------------------------------	--------	---	---	---	--------

Total Cost of Primary Education Services	68,180	0	0	0	68,180
---	---------------	----------	----------	----------	---------------

Budget Output 320162 Capitation (Primary)

227001 Travel inland	0	16,347	0	0	16,347
----------------------	---	--------	---	---	--------

263308 Sector Conditional Grant (Non-Wage)	0	1,260,245	0	0	1,260,245
--	---	-----------	---	---	-----------

Total for LCIII: Gweri Subcounty	County: Soroti County				143,797
---	------------------------------	--	--	--	----------------

LCII: Abelet	ABELET PS	ABELET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,447
--------------	-----------	--------	---	--------

LCII: Awaliwal	TELAMOT PS	TELAMOT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,400
----------------	------------	---------	---	--------

LCII: Dokolo	DOKOLO-GWERI PS	DOKOLO - GWERI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,943
--------------	-----------------	----------------	---	--------

LCII: Gweri	ANGOPET PS	ANGOPET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,116
-------------	------------	---------	---	--------

LCII: Gweri	Gweri	GWERI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,568
-------------	-------	-------	---	--------

LCII: Omugenya	Omugenya ps	Omugenya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,309
----------------	-------------	---------------	---	--------

LCII: Omugenya	OMUGENYA-ODELA PS	OMUGENYA-ODELA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,684
----------------	-------------------	----------------	---	--------

LCII: Opucet	opucet ps	OPUCET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,329
--------------	-----------	--------	---	--------

Total for LCIII: Arapai Subcounty	County: Soroti County				123,430
--	------------------------------	--	--	--	----------------

LCII: Agirigiroi	Agirigiroi P.S	Agirigiroi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,513
------------------	----------------	-----------------	---	--------

LCII: Arabaka	DAKABELA	DAKABELA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,099
---------------	----------	--------------	---	--------

LCII: Arabaka	TUKUM PS	TUKUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008
---------------	----------	-----------	---	--------

VOTE: 930 Soroti District

LCII: Arapai	ODUDUI PS	ODUDUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,646
LCII: Dakabela	Angai ps	ANGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,527
LCII: Dakabela	OLEGEI PS	OLEGEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,638
Total for LCIII: Asuret Subcounty		County: Soroti County		139,359
LCII: Adacar	AdACAR PS	ADACAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,570
LCII: Adacar	AKOLODONG PS	AKOLODONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,407
LCII: Asuret	Asuret ps	ASURET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,833
LCII: Mukura	MUKURA PS	Mukura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,676
LCII: Mukura	OKUNGURO PS	Okunguro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,144
LCII: Obule	OBULE	OBULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,343
LCII: Obule	OBULE ANGOROM	OBULE ANGOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,387
Total for LCIII: Katine Subcounty		County: Soroti County		119,069
LCII: Katine	KATINE PS	KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,894
LCII: Katine	KATINE TIRIRI PS	KATINE /TIRIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,347
LCII: Merok	Merok	MEROK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,668
LCII: Ogwolo	OGWOLO KATINE PS	OGWOLO - KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,714

VOTE: 930 Soroti District

LCII: Oimai	OIMAI PS	OIMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,761
LCII: Olwelai	Merok ps	AMORIKOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,772
LCII: Olwelai	Olwelai katine ps	OLWELAI-KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,914
Total for LCIII: Tubur Subcounty		County: Soroti County		174,409
LCII: Achuna	ABULE TUBUR PS	ABULE TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,476
LCII: Achuna	Achuna ps	ACHUNA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,112
LCII: Aparisa	Aparisa tubur ps	APARISA - TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,319
LCII: Ogolai	ABEKO PS	ABEKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,662
LCII: Ogolai	KELIM TUBUR PS	KELIM - TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,599
LCII: Palaet	Palaet ps	PALAET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,912
LCII: Tubur	Cheelee- Tubur ps	CHELE TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,623
LCII: Tubur	TUBUR	TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,706
Total for LCIII: Kamuda Subcounty		County: Soroti County		123,923
LCII: Aminit	AMINIT PS	AMINIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,691
LCII: Aminit	amotot ps	AMOTOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,341
LCII: Aminit	OYOMAI	OYOMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,299

VOTE: 930 Soroti District

LCII: Kamuda	ABOKET	ABOKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,546
LCII: Kamuda	kamuda ps	KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,777
LCII: Kamuda	obuja ps	OBUJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,486
LCII: Kamuda	Olwelai kamuda ps	OLWELAI KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,113
LCII: Odina	OLOBAI KAMUDA	OLOBAI-KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,766
LCII: Olio	OLIO KAMUDA PS	OLIO KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,904
Total for LCIII: Missing Subcounty		County: Missing County		436,258
LCII: Missing Parish	ABANGO PS	ABANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,063
LCII: Missing Parish	ADAMASKO PS	ADAMASIKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,186
LCII: Missing Parish	AJONYI PS	AJONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,591
LCII: Missing Parish	Akaikai ps	AKAIKAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,989
LCII: Missing Parish	Amoroto ps	AMOROTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,230
LCII: Missing Parish	AMUSIA PS	AMUSIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,660
LCII: Missing Parish	ARABAKA PS	ARABAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,445
LCII: Missing Parish	Awaliwal ps	AWALIWAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,834

VOTE: 930 Soroti District

LCII: Missing Parish	Awoja Bridge ps	AWOJA BRIDGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,443
LCII: Missing Parish	AWOJA PS	AWOJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,909
LCII: Missing Parish	LALLE ps	LALLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,858
LCII: Missing Parish	LILIM	LILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,204
LCII: Missing Parish	Obyarai	OBYARAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,661
LCII: Missing Parish	OCHULOI PS	OCHULOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,833
LCII: Missing Parish	OCOKICAN PS	OCOKICAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,753
LCII: Missing Parish	OJAGO PS	OJAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,453
LCII: Missing Parish	ojom katine ps	OJOM KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,080
LCII: Missing Parish	OJOM PS	OJOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,670
LCII: Missing Parish	Olong ps	OLONG COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,734
LCII: Missing Parish	Omodoi ps	OMODOI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,304
LCII: Missing Parish	Omulala ps	OMULALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,630
LCII: Missing Parish	OPAR PS	OPAR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,769

VOTE: 930 Soroti District

LCII: Missing Parish	ORIMAI PS	ORIMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,981		
LCII: Missing Parish	Takaramiam ps	TAKARAMIAM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,979		
Total Cost of Capitation (Primary)		0	1,276,592	0	0	1,276,592
Total Cost of Education,Sports and skills		68,180	1,336,592	513,548	0	1,918,320
Total Cost of Human Capital Development		68,180	1,336,592	513,548	0	1,918,320
Total Cost of Pre-Primary and Primary Education		68,180	1,336,592	513,548	0	1,918,320

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland		0	92,893	0	0	92,893
Total Cost of Administrative and Support Services		0	92,893	0	0	92,893
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
Total for LCIII: Soroti Subcounty		County: Soroti County				32,348
LCII: Amen	MONITORING OF PROJECTS	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,348
Total for LCIII: Arapai Subcounty		County: Soroti County				50,000
LCII: Dakabela	Moitoring by key stakeholders	Item: 225204-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			50,000
312121 Non-Residential Buildings - Acquisition		0	0	950,000	0	950,000
Total for LCIII: Soroti Subcounty		County: Soroti County				95,000
LCII: Amen	2 IN 1 CLASSROOM WITH OFFICE IN ABULE TUBUR PS	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			95,000
Total for LCIII: Gweri Subcounty		County: Soroti County				25,000

VOTE: 930 Soroti District

LCII: Opucet	5-STANCE PIT LATRINE IN OPUCET PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000				
Total for LCIII: Arapai Subcounty		County: Soroti County		1,045,000				
LCII: Arabaka	2 IN 1 CLASSROOM BLOCK WITH OIFFICE IN TUKUM PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	95,000				
LCII: Dakabela	Dakabela Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	950,000				
Total for LCIII: Asuret Subcounty		County: Soroti County		95,000				
LCII: Otatai	2 IN 1 CLASSROOM BLOCK WITH OFFICWR IN ASURET PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	95,000				
Total for LCIII: Katine Subcounty		County: Soroti County		95,000				
LCII: Ogwolo	2 IN 1 CLASSROOM WITH OFFICE IN OGWOLO KATINE PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000				
Total for LCIII: Awaliwal		County: Soroti County		25,000				
LCII: Awaliwal	5 STANCE PIT LATRINE IN AMOROTOPS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000				
312229 Other ICT Equipment - Acquisition		0	0	277,094	0	277,094		
Total for LCIII:		County:		165,000				
LCII:	ICT SERVICES AND EQUIPMENT FOR KAMUDA SEED SS	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000				
Total for LCIII: Soroti Subcounty		County: Soroti County		6,000				
LCII: Amen	Other ICT equipment - Comp Set	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000				
Total for LCIII: Kamuda Subcounty		County: Soroti County		112,094				
LCII: Kamuda	SCIENCE KITS AND REAGENTS FO R KAMUDA SEED S	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	112,094				
Total Cost of Assets and Facilities Management				0	0	1,277,094	0	1,277,094
Budget Output 320158 Capitation (Secondary)								
263308 Sector Conditional Grant (Non-Wage)		0	447,060	0	0	447,060		
Total for LCIII: Missing Subcounty		County: Missing County		447,060				

VOTE: 930 Soroti District

LCII: Missing Parish	Asuret Seed School, Asuret Parish	ASURET SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,040		
LCII: Missing Parish	Gweri SS n Gweri Parish, Gweri Sub County	GWERI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	93,600		
LCII: Missing Parish	KAMUDA PARENT	KAMUDA PARENTS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	76,160		
LCII: Missing Parish	Katine SS, Katine Parish in Katine Sub County	KATINE SEN. SEC. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,520		
LCII: Missing Parish	Tubur Sub County	TUBUR S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	93,740		
Total Cost of Capitation (Secondary)		0	447,060	0	0	447,060
Total Cost of Education,Sports and skills		0	539,953	1,277,094	0	1,817,047
Total Cost of Human Capital Development		0	539,953	1,277,094	0	1,817,047
Total Cost of Secondary Education		0	539,953	1,277,094	0	1,817,047

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	730,186	0	0	730,186
Total for LCIII: Missing Subcounty	County: Missing County					730,186
LCII: Missing Parish	SOROTI CORE PTC ,MUKURA PARISH	Soroti	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	562,265		
LCII: Missing Parish	ST KIZITO TECH. INST MADERA	ST KIZITO TECH. INST MADERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921		
Total Cost of Capitation (Tertiary)		0	730,186	0	0	730,186
Total Cost of Education,Sports and skills		0	730,186	0	0	730,186
Total Cost of Human Capital Development		0	730,186	0	0	730,186
Total Cost of Skills Development		0	730,186	0	0	730,186

Service Area 40 Education&Sports Management and Inspection

VOTE: 930 Soroti District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	29,536	0	0	29,536
Total Cost of Inspection and Monitoring	0	29,536	0	0	29,536
Budget Output 000034 Education and Skills Development					
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
223001 Property Management Expenses	0	720,442	0	0	720,442
227001 Travel inland	0	45,760	0	0	45,760
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Education and Skills Development	0	826,203	0	0	826,203
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	80,008	0	0	0	80,008
Total Cost of Management of Education Services	80,008	0	0	0	80,008
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	17,000	0	0	17,000
Total Cost of Education,Sports and skills	80,008	872,739	0	0	952,747
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	12,100	0	0	12,100
Total Cost of Inspection and Monitoring	0	12,100	0	0	12,100
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	22,100	0	0	22,100

VOTE: 930 Soroti District

Total Cost of Human Capital Development	80,008	894,839	0	0	974,847
Total Cost of Education&Sports Management and Inspection	80,008	894,839	0	0	974,847

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Education and Skills Development	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	148,188	3,504,570	1,790,642	0	5,443,400

VOTE: 930 Soroti District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	905,790	1,909,790
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	1,000	2,000
District Unconditional Grant Wage	152,790	152,790
Locally Raised Revenues	2,000	5,000
Other Transfers from Central Government	750,000	750,000
Development Revenues	1,512,002	556,002
Programme Conditional Grant - Development	1,512,002	512,002
District Discretionary Equalisation Development Grant	0	44,000
Total Revenues Shares	2,417,792	2,465,792

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	152,790	152,790
Non Wage	753,000	1,757,000
Development Expenditure		
Domestic Development	1,512,002	556,002
External Financing	0	0
Total Expenditure	2,417,792	2,465,792

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	152,790	0	0	0	152,790
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000

VOTE: 930 Soroti District

221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding		0	13,000	5,000	0	18,000
Total for LCIII: Asuret Subcounty			County: Soroti County			5,000
LCII: Asuret	Roads office	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			5,000
221012 Small Office Equipment		0	7,000	0	0	7,000
221016 Systems Recurrent costs		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	11,500	0	0	11,500
223001 Property Management Expenses		0	3,500	0	0	3,500
223005 Electricity		0	10,000	0	0	10,000
223006 Water		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	72,000	19,000	0	91,000
Total for LCIII: Kamuda Subcounty			County: Soroti County			19,000
LCII: Kamuda	BoQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Kamuda	Roads	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			15,000
227004 Fuel, Lubricants and Oils		0	42,000	10,000	0	52,000
Total for LCIII: Asuret Subcounty			County: Soroti County			10,000
LCII: Asuret	Force on Acc and support suoervision	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			10,000
228002 Maintenance-Transport Equipment		0	60,000	0	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	94,000	0	0	94,000
228004 Maintenance-Other Fixed Assets		0	1,269,000	0	0	1,269,000
263402 Transfer to Other Government Units		0	120,000	0	0	120,000
Total for LCIII: Asuret Subcounty			County: Soroti County			120,000

VOTE: 930 Soroti District

LCII: Asuret	All 11 sub counties and One Town Council	Item: 263402- Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	120,000		
312131 Roads and Bridges - Acquisition		0	0	482,002	0	482,002
Total for LCIII: Asuret Subcounty			County: Soroti County			42,000
LCII: Asuret	Retentions for previous civil works not paid	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	42,000		
Total for LCIII: Tubur Town Council			County: Soroti County			440,002
LCII: Central Ward	Tubur TC roads (0.5 km)	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	440,002		
Total Cost of Planning and Budgeting services		152,790	1,757,000	516,002	0	2,425,792
Total Cost of Transport Infrastructure and Services Development		152,790	1,757,000	516,002	0	2,425,792
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units		0	0	40,000	0	40,000
Total for LCIII: Arapai Subcounty				County: Soroti County		40,000
LCII: Aloet	lower local governments	Item: 263402- Transfer to Other Government Units	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000		
Total Cost of District , Urban and Community Access Road Maintenance		0	0	40,000	0	40,000
Total Cost of Transport Asset Management		0	0	40,000	0	40,000
Total Cost of Integrated Transport Infrastructure And Services		152,790	1,757,000	556,002	0	2,465,792
Total Cost of Community Access Roads		152,790	1,757,000	556,002	0	2,465,792
Total Cost of Roads and Engineering		152,790	1,757,000	556,002	0	2,465,792

VOTE: 930 Soroti District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	141,407	155,699
District Unconditional Grant Non-Wage	1,000	2,000
District Unconditional Grant Wage	58,146	58,146
Locally Raised Revenues	2,000	5,000
Programme Conditional Grant - Non Wage Recurrent	80,261	90,553
Development Revenues	768,396	1,047,535
District Discretionary Equalisation Development Grant	0	2,000
Programme Conditional Grant - Development	753,581	1,030,720
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	909,803	1,203,235

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	58,146	58,146
Non Wage	83,261	97,553
Development Expenditure		
Domestic Development	768,396	1,047,535
External Financing	0	0
Total Expenditure	909,803	1,203,235

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	58,146	0	0	0	58,146

VOTE: 930 Soroti District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	15,820	0	15,820
Total for LCIII: Arapai Subcounty		County: Soroti County					15,820
LCII: Arapai	Water Office	Item: 211106- Allowances (Incl. Casuals, Temporary, sitting allowances)					15,820
		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant					
221002 Workshops, Meetings and Seminars			0	10,600	20,000	0	30,600
Total for LCIII: Gweri Subcounty		County: Soroti County					20,000
LCII: Opuwet	Water Office	Workshops, Meetings, Seminars - Training (Others)					20,000
		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant					
221005 Official Ceremonies and State Functions			0	0	3,000	0	3,000
Total for LCIII: Gweri Subcounty		County: Soroti County					3,000
LCII: Abelet	District	Official function - Expenses					3,000
		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant					
221009 Welfare and Entertainment			0	553	2,000	0	2,553
Total for LCIII: Asuret Subcounty		County: Soroti County					2,000
LCII: Omulala	Water Office	Welfare - Assorted Welfare Items					2,000
		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant					
221011 Printing, Stationery, Photocopying and Binding			0	4,000	0	0	4,000
221012 Small Office Equipment			0	0	2,000	0	2,000
Total for LCIII: Gweri Subcounty		County: Soroti County					2,000
LCII: Aukot		Office Equipment and Supplies - Assorted Items					2,000
		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant					
221016 Systems Recurrent costs			0	9,847	0	0	9,847
222001 Information and Communication Technology Services.			0	2,000	2,815	0	4,815
Total for LCIII: Gweri Subcounty		County: Soroti County					2,815
LCII: Awaliwal	Water and environment	Telecommunication Services - Telecommunication Expenses					2,815
		Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)					
223001 Property Management Expenses			0	2,000	0	0	2,000
223005 Electricity			0	2,000	4,000	0	6,000
Total for LCIII: Gweri Subcounty		County: Soroti County					4,000

VOTE: 930 Soroti District

LCII: Dokolo	District Offices	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,000		
223006 Water		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	25,000	0	25,000
Total for LCIII: Gweri Subcounty		County: Soroti County				25,000
LCII: Awaliwal	Water Sources	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Gweri Subcounty		County: Soroti County				30,000
LCII: Opucet	Stakeholders	Item: 225204-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000		
227001 Travel inland		0	47,000	10,000	0	57,000
Total for LCIII: Gweri Subcounty		County: Soroti County				2,000
LCII: Dokolo	Water resources planning and budgeting	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total for LCIII: Arapai Subcounty		County: Soroti County				8,000
LCII: Agirigiroi	Water and environment	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	8,000		
227004 Fuel, Lubricants and Oils		0	10,000	4,000	0	14,000
Total for LCIII: Gweri Subcounty		County: Soroti County				4,000
LCII: Dokolo	Water and environment	Fuel, Oils and Lubricants - Entitled officers	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	4,000		
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets		0	0	10,000	0	10,000
Total for LCIII: Gweri Subcounty		County: Soroti County				10,000
LCII: Opucet	District wide	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	10,000		
273102 Incapacity, death benefits and funeral expenses		0	553	0	0	553
312121 Non-Residential Buildings - Acquisition		0	0	388,513	0	388,513

VOTE: 930 Soroti District

Total for LCIII: Gweri Subcounty		County: Soroti County			388,513	
LCII: Aukot	water sources	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		388,513	
312139	Other Structures - Acquisition	0	0	514,388	0	514,388
Total for LCIII: Gweri Subcounty		County: Soroti County			339,388	
LCII: Aukot	Water Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		339,388	
Total for LCIII: Arapai Subcounty		County: Soroti County			175,000	
LCII: Arabaka	Water Sources district wide	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		175,000	
312229	Other ICT Equipment - Acquisition	0	0	16,000	0	16,000
Total for LCIII: Gweri Subcounty		County: Soroti County			16,000	
LCII: Gweri	Water Office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		16,000	
Total Cost of Planning and Budgeting services		58,146	97,553	1,047,535	0	1,203,235
Total Cost of Environment and Natural Resources Management		58,146	97,553	1,047,535	0	1,203,235
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		58,146	97,553	1,047,535	0	1,203,235
Total Cost of Rural Water Supply and Sanitation		58,146	97,553	1,047,535	0	1,203,235
Total Cost of Water		58,146	97,553	1,047,535	0	1,203,235

VOTE: 930 Soroti District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	430,821	478,846
District Unconditional Grant Non-Wage	8,000	10,000
District Unconditional Grant Wage	334,633	334,633
Locally Raised Revenues	20,000	60,000
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	48,189	54,213
Development Revenues	10,000	8,000
District Discretionary Equalisation Development Grant	10,000	8,000
Total Revenues Shares	440,821	486,846

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	334,633	334,633
Non Wage	96,189	144,213
Development Expenditure		
Domestic Development	10,000	8,000
External Financing	0	0
Total Expenditure	440,821	486,846

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	334,633	0	0	0	334,633
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
221003 Staff Training	0	2,000	0	0	2,000

VOTE: 930 Soroti District

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,213	0	0	3,213
221012 Small Office Equipment	0	400	0	0	400
223001 Property Management Expenses	0	800	0	0	800
223004 Guard and Security services	0	600	0	0	600
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
227001 Travel inland	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	334,633	94,213	0	0	428,846
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	0	10,000	0	0	10,000
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000
Total Cost of Environment and Natural Resources Management	334,633	124,213	0	0	458,846
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	8,000	0	20,000
Total for LCIII: Soroti Subcounty	County: Soroti County				8,000

VOTE: 930 Soroti District

LCII: Amen		Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
LCII: Amen	Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
Total Cost of Planning and Budgeting services		0	20,000	8,000	0	28,000
Total Cost of Land Management		0	20,000	8,000	0	28,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		334,633	144,213	8,000	0	486,846
Total Cost of Natural Resources Management		334,633	144,213	8,000	0	486,846
Total Cost of Natural Resources		334,633	144,213	8,000	0	486,846

VOTE: 930 Soroti District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	454,598	402,398
Programme Conditional Grant - Non Wage Recurrent	47,108	47,108
District Unconditional Grant Non-Wage	8,000	10,000
District Unconditional Grant Wage	161,290	161,290
Locally Raised Revenues	0	10,000
Other Transfers from Central Government	238,200	174,000
Development Revenues	4,000	4,000
District Discretionary Equalisation Development Grant	4,000	4,000
Total Revenues Shares	458,598	406,398
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	161,290	161,290
Non Wage	293,308	241,108
Development Expenditure		
Domestic Development	4,000	4,000
External Financing	0	0
Total Expenditure	458,598	406,398

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
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 000023 Inspection and Monitoring					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	4,000	0	4,000
Total for LCIII: Katine Subcounty	County: Soroti County				4,000

VOTE: 930 Soroti District

LCII: Katine	CBS - Office	Office Equipment Maintenance - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
Total Cost of Inspection and Monitoring		0	0	4,000
Total Cost of Community sensitization and empowerment		0	0	4,000
Total Cost of Community Mobilization And Mindset Change		0	0	4,000
Total Cost of Community Mobilisation		0	0	4,000

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	161,290	0	0	0	161,290
Total Cost of Planning and Budgeting services	161,290	0	0	0	161,290
Total Cost of Resource Mobilization and Budgeting	161,290	0	0	0	161,290
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	16,425	0	0	16,425
221005 Official Ceremonies and State Functions	0	20,400	0	0	20,400
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	2,030	0	0	2,030
223005 Electricity	0	700	0	0	700
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	105,615	0	0	105,615
227004 Fuel, Lubricants and Oils	0	17,138	0	0	17,138
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
282101 Donations	0	70,000	0	0	70,000

VOTE: 930 Soroti District

Total Cost of Planning and Budgeting services	0	241,108	0	0	241,108
Total Cost of Accountability Systems and Service Delivery	0	241,108	0	0	241,108
Total Cost of Development Plan Implementation	161,290	241,108	0	0	402,398
Total Cost of Empowerment and Mindset Change	161,290	241,108	0	0	402,398
Total Cost of Community Based Services	161,290	241,108	4,000	0	406,398

VOTE: 930 Soroti District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	185,699	285,938
District Unconditional Grant Non-Wage	95,367	100,606
District Unconditional Grant Wage	90,332	140,332
Locally Raised Revenues	0	45,000
Development Revenues	65,447	108,959
District Discretionary Equalisation Development Grant	60,447	108,959
Locally Raised Revenues	5,000	0
Total Revenues Shares	251,146	394,897
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	90,332	140,332
Non Wage	95,367	145,606
Development Expenditure		
Domestic Development	65,447	108,959
External Financing	0	0
Total Expenditure	251,146	394,897

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	140,332	0	0	0	140,332
221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000
Total for LCIII: Asuret Subcounty	County: Soroti County				20,000

VOTE: 930 Soroti District

LCII: Asuret	planning department	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
LCII: Oregia	Planning department	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
221003 Staff Training		0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.		0	0	6,959	0	6,959
Total for LCIII: Asuret Subcounty		County: Soroti County				6,959
LCII: Asuret	Planning department	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,959		
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221010 Special Meals and Drinks		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	9,000	4,000	0	13,000
Total for LCIII: Asuret Subcounty		County: Soroti County				4,000
LCII: Omulala	Planning department	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
222001 Information and Communication Technology Services.		0	4,606	6,000	0	10,606
Total for LCIII: Asuret Subcounty		County: Soroti County				6,000
LCII: Asuret	planning department	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
223001 Property Management Expenses		0	6,000	0	0	6,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	28,000	0	0	28,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000

VOTE: 930 Soroti District

228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
263402 Transfer to Other Government Units		0	30,000	42,000	0	72,000
Total for LCIII: Arapai Subcounty					County: Soroti County	30,000
LCII: Agirigiroi	Transfer to 12 lower local governments	Item: 263402- Transfer to Other Government Units	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District			30,000
Total for LCIII: Katine Subcounty					County: Soroti County	42,000
LCII: Oimai	Transfer to 12 lower local governments	Item: 263402- Transfer to Other Government Units	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			42,000
312229 Other ICT Equipment - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Asuret Subcounty					County: Soroti County	30,000
LCII: Asuret	planning department	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total Cost of Planning and Budgeting services		140,332	145,606	108,959	0	394,897
Total Cost of Development Planning, Research, Evaluation and Statistics		140,332	145,606	108,959	0	394,897
Total Cost of Development Plan Implementation		140,332	145,606	108,959	0	394,897
Total Cost of Planning and Statistics		140,332	145,606	108,959	0	394,897
Total Cost of Planning		140,332	145,606	108,959	0	394,897

VOTE: 930 Soroti District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	35,919	47,919
District Unconditional Grant Non-Wage	8,000	10,000
District Unconditional Grant Wage	27,919	27,919
Locally Raised Revenues	0	10,000
Development Revenues	15,000	6,000
District Discretionary Equalisation Development Grant	5,000	6,000
Locally Raised Revenues	10,000	0
Total Revenues Shares	50,919	53,919
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	27,919	27,919
Non Wage	8,000	20,000
Development Expenditure		
Domestic Development	15,000	6,000
External Financing	0	0
Total Expenditure	50,919	53,919

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 930 Soroti District

223001 Property Management Expenses		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
Total for LCIII: Asuret Subcounty					County: Soroti County	2,000
LCII: Asuret		Item: 225204- Monitoring and Supervision of capital work		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
227001 Travel inland		0	7,000	4,000	0	11,000
Total for LCIII: Asuret Subcounty					County: Soroti County	4,000
LCII: Asuret	Audit Dept	Travel Inland - Expenses		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
Total Cost of Audit and Risk Management		0	20,000	6,000	0	26,000
Total Cost of Institutional Coordination		0	20,000	6,000	0	26,000
Total Cost of Governance And Security		0	20,000	6,000	0	26,000
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		27,919	0	0	0	27,919
Total Cost of Development and Management of Internal Audit and Controls		27,919	0	0	0	27,919
Total Cost of Accountability Systems and Service Delivery		27,919	0	0	0	27,919
Total Cost of Development Plan Implementation		27,919	0	0	0	27,919
Total Cost of Compliance		27,919	20,000	6,000	0	53,919
Total Cost of Internal Audit		27,919	20,000	6,000	0	53,919

VOTE: 930 Soroti District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,309	60,336
Programme Conditional Grant - Non Wage Recurrent	14,027	14,053
District Unconditional Grant Non-Wage	8,000	10,000
District Unconditional Grant Wage	26,282	26,282
Locally Raised Revenues	13,000	10,000
Development Revenues	5,000	6,000
District Discretionary Equalisation Development Grant	5,000	6,000
Total Revenues Shares	66,309	66,336
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	26,282	26,282
Non Wage	35,027	34,053
Development Expenditure		
Domestic Development	5,000	6,000
External Financing	0	0
Total Expenditure	66,309	66,336

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	26,282	0	0	0	26,282
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	2,000
Total for LCIII: Asuret Subcounty	County: Soroti County				1,000

VOTE: 930 Soroti District

LCII: Asuret	TILED	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
221009 Welfare and Entertainment		0	2,553	0	0	2,553
221011 Printing, Stationery, Photocopying and Binding		0	2,000	1,000	0	3,000
Total for LCIII: Asuret Subcounty			County: Soroti County			1,000
LCII: Asuret	TILED	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	500	0	0	500
223005 Electricity		0	500	0	0	500
223006 Water		0	500	0	0	500
225204 Monitoring and Supervision of capital work		0	1,000	0	0	1,000
227001 Travel inland		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services		26,282	11,053	2,000	0	39,336
Total Cost of Institutional Strengthening and Coordination		26,282	11,053	2,000	0	39,336
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000073 Marketing and value addition						
227001 Travel inland		0	14,000	0	0	14,000
Total Cost of Marketing and value addition		0	14,000	0	0	14,000
Total Cost of Agricultural Market Access and Competitiveness		0	14,000	0	0	14,000
Total Cost of Agro-Industrialization		26,282	25,053	2,000	0	53,336
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Budget Output 120012 Tourism Investment, Promotion and Marketing						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing		0	2,000	0	0	2,000
Total Cost of Marketing and Promotion		0	2,000	0	0	2,000
Total Cost of Tourism Development		0	2,000	0	0	2,000

VOTE: 930 Soroti District

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

227001 Travel inland		0	7,000	4,000	0	11,000
Total for LCIII: Asuret Subcounty			County: Soroti County			4,000
LCII: Asuret	TILED		Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Trade Development		0	7,000	4,000	0	11,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	7,000	4,000	0	11,000
Total Cost of Private Sector Development		0	7,000	4,000	0	11,000
Total Cost of Commercial Services		26,282	34,053	6,000	0	66,336
Total Cost of Trade, Industry and Local Development		26,282	34,053	6,000	0	66,336