

VOTE: 930 Soroti District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	650,000	700,000
o/w Higher Local Government	600,000	480,000
o/w Lower Local Government	50,000	220,000
Discretionary Government Transfers	3,977,261	4,055,540
o/w Higher Local Government	3,349,293	3,403,835
o/w Lower Local Government	627,968	651,706
Conditional Government Transfers	29,793,281	30,321,942
o/w Higher Local Government	29,793,281	30,321,942
o/w Lower Local Government	0	0
Other Government Transfers	1,199,000	991,000
o/w Higher Local Government	1,199,000	991,000
o/w Lower Local Government	0	0
External Financing	524,000	484,000
o/w Higher Local Government	524,000	484,000
o/w Lower Local Government	0	0
Grand Total	36,143,542	36,552,482
o/w Higher Local Government	35,465,574	35,680,776
o/w Lower Local Government	677,968	871,706

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	650,000	700,000
Advertisements/Bill Boards	20,000	20,000
Business licenses	50,000	50,000
Individual Income Tax-Payable By Individuals	50,000	30,000
Land Fees	250,000	280,000
Liquor licenses	15,000	15,000
Local Services Tax-Payable By Individuals	150,000	130,000
Market /Gate Charges	0	80,000
Property related Duties/Fees	40,000	20,000
Registration fees for Documents and Businesses	25,000	25,000
Sale of (Produced) Government Properties/Assets	50,000	0
Sale of Other produced assets-From Government Units	0	50,000
Discretionary Government Transfers	3,977,261	4,055,540
District Discretionary Equalisation Development Grant	868,261	1,076,271
District Unconditional Grant Non-Wage	978,246	1,049,747
District Unconditional Grant Wage	2,094,540	1,902,036
Urban Discretionary Equalisation Development Grant	7,948	7,259
Urban Unconditional Non-Wage	28,265	20,228
Conditional Government Transfers	29,793,281	30,321,942
Programme Conditional Grant - Non Wage Recurrent	10,715,982	11,831,904
Programme Conditional Grant - Development	3,666,049	1,996,034
Programme Conditional Grant - Wage Recurrent	14,396,435	15,479,189
Transitional Conditional Grant - Development	1,014,815	1,014,815
Other Government Transfers	1,199,000	991,000
GROW Project	16,000	17,000
National Environment Management Authority (NEMA)	20,000	0
National Oil Seeds Project	50,000	0
Neglected Tropical Diseases (NTDs)	45,000	0
Parish Community Associations (PCAs)	80,000	80,000
Physical Planning	0	20,000
Polio Immunization Campaign	124,000	0
Social Assistance Grant for Empowerment (SAGE)	40,000	40,000
Support to PLE (UNEB)	20,000	30,000
Uganda Road Fund (URF)	750,000	750,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
Youth Livelihood Programme (YLP)	24,000	24,000
External Financing	524,000	484,000
Aids Health Care Foundation (AHF)	9,000	9,000
Global Alliance for Vaccines and Immunization (GAVI)	190,000	190,000
Global Fund for HIV, TB & Malaria	85,000	85,000
United Nations Children Fund (UNICEF)	40,000	0
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	36,143,542	36,552,482

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,515,737	2,000	0	0	1,517,737
o/w: Wage:	850,372	0	0	0	850,372
Non-Wage Recurrent:	463,997	2,000	0	0	465,997
Development:	201,368	0	0	0	201,368
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	497,513	46,000	0	0	543,513
o/w: Wage:	359,134	0	0	0	359,134
Non-Wage Recurrent:	106,380	44,000	0	0	150,380
Development:	32,000	2,000	0	0	34,000
Private Sector Development	95,319	10,000	0	0	105,319
o/w: Wage:	24,659	0	0	0	24,659
Non-Wage Recurrent:	52,659	10,000	0	0	62,659
Development:	18,000	0	0	0	18,000
Integrated Transport Infrastructure And Services	2,224,854	2,000	750,000	0	2,976,854
o/w: Wage:	212,852	0	0	0	212,852
Non-Wage Recurrent:	1,000,000	2,000	750,000	0	1,752,000
Development:	1,012,002	0	0	0	1,012,002
Sustainable Urbanisation And Housing	0	0	20,000	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
Digital Transformation	16,000	0	0	0	16,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	14,000	0	0	0	14,000
Human Capital Development	20,701,787	37,000	221,000	0	21,443,787

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	14,960,384	0	0	0	14,960,384
Non-Wage Recurrent:	4,122,310	35,000	221,000	0	4,378,310
Development:	1,619,093	2,000	0	484,000	2,105,093
Public Sector Transformation	7,454,368	332,204	0	0	7,786,573
o/w: Wage:	498,210	0	0	0	498,210
Non-Wage Recurrent:	6,494,244	307,000	0	0	6,801,244
Development:	461,915	25,204	0	0	487,119
Governance And Security	915,122	104,796	0	0	1,019,918
o/w: Wage:	232,122	0	0	0	232,122
Non-Wage Recurrent:	137,000	34,000	0	0	171,000
Development:	546,000	70,796	0	0	616,796
Regional Balanced Development	367,350	105,000	0	0	472,350
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	367,350	105,000	0	0	472,350
Development:	0	0	0	0	0
Development Plan Implementation	578,636	61,000	0	0	639,636
o/w: Wage:	243,493	0	0	0	243,493
Non-Wage Recurrent:	145,143	61,000	0	0	206,143
Development:	190,000	0	0	0	190,000
Grand Total	34,377,482	700,000	991,000	484,000	36,552,482
Grand Total Wage	17,381,225	0	0	0	17,381,225
Grand Total Non-Wage Recurrent	12,901,878	600,000	991,000	0	14,492,878
Grand Total Development	4,094,379	100,000	0	484,000	4,678,379

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	7,579,542	8,293,720
o/w Higher Local Government	6,901,574	7,422,014
o/w Lower Local Government	677,968	871,706
Finance	413,306	419,307
o/w Higher Local Government	413,306	419,307
o/w Lower Local Government	0	0
Statutory bodies	843,540	871,302
o/w Higher Local Government	843,540	871,302
o/w Lower Local Government	0	0
Production and Marketing	1,980,078	1,527,737
o/w Higher Local Government	1,980,078	1,527,737
o/w Lower Local Government	0	0
Health	4,959,509	5,287,501
o/w Higher Local Government	4,959,509	5,287,501
o/w Lower Local Government	0	0
Education	15,164,884	14,851,683
o/w Higher Local Government	15,164,884	14,851,683
o/w Lower Local Government	0	0
Roads and Engineering	2,533,854	2,976,854
o/w Higher Local Government	2,533,854	2,976,854
o/w Lower Local Government	0	0
Water	1,253,140	813,495
o/w Higher Local Government	1,253,140	813,495
o/w Lower Local Government	0	0
Natural Resources	527,346	541,513
o/w Higher Local Government	527,346	541,513
o/w Lower Local Government	0	0
Community Based Services	422,025	488,109
o/w Higher Local Government	422,025	488,109
o/w Lower Local Government	0	0
Planning	310,891	289,330
o/w Higher Local Government	310,891	289,330
o/w Lower Local Government	0	0
Internal Audit	79,919	75,818

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	79,919	75,818
o/w Lower Local Government	0	0
Trade, Industry and Local Development	75,508	116,114
o/w Higher Local Government	75,508	116,114
o/w Lower Local Government	0	0
Grand Total	36,143,542	36,552,482
o/w Higher Local Government	35,465,574	35,680,776
o/w: Wage:	16,490,975	17,381,225
Non-Wage Recurrent:	13,197,524	14,001,836
Domestic Devt:	5,253,075	3,813,715
External Financing:	524,000	484,000
o/w Lower Local Government	677,968	871,706
o/w: Wage:	0	0
Non-Wage Recurrent:	363,970	491,042
Domestic Devt:	313,998	380,663
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,239,544	7,345,056
District Unconditional Grant Non-Wage	118,808	157,042
District Unconditional Grant Wage	598,209	498,210
Locally Raised Revenues	115,000	80,000
Multi-Sectoral Transfers to LLGs_NonWage	363,970	491,042
Programme Conditional Grant - Non Wage Recurrent	5,043,557	6,118,762
Development Revenues	1,339,998	948,663
Transitional Conditional Grant - Development	1,000,000	500,000
District Discretionary Equalisation Development Grant	26,000	68,000
Multi-Sectoral Transfers to LLGs_Gou	313,998	380,663
Total Revenues Shares	7,579,542	8,293,720
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	598,209	498,210
Non Wage	5,641,334	6,846,847
Development Expenditure		
Domestic Development	1,339,998	948,663
External Financing	0	0
Total Expenditure	7,579,542	8,293,720

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	0	8,000	0	8,000
Total for LCIII: Oculoi	County: Soroti County				8,000

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LCII: Oculoi	ICT hardware & Software services by ICT Officer	Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
312221 Light ICT hardware - Acquisition		0	0	4,000
Total for LCIII: Asuret Subcounty			County: Soroti County	4,000
LCII: Asuret	Laptop for ICT Officer	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
Total Cost of Planning and Budgeting services		0	0	12,000
Key Service Area 300010 Innovation Fund Management				
227001 Travel inland		0	2,000	2,000
Total for LCIII: Katine Subcounty			County: Soroti County	2,000
LCII: Katine	Sanctions and rewards Committee meetings	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
Total Cost of Innovation Fund Management		0	2,000	2,000
Total Cost of Digital Transformation		0	2,000	14,000
Programme 14 Public Sector Transformation				
Key Service Area 000003 Facilities Management				
221007 Books, Periodicals & Newspapers		0	1,427	0
Total Cost of Facilities Management		0	1,427	0
Key Service Area 000007 Procurement and Disposal Services				
221002 Workshops, Meetings and Seminars		0	0	2,000
Total for LCIII: Asuret Subcounty			County: Soroti County	2,000
LCII: Omulala	Procurement Officer Activity	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
227001 Travel inland		0	4,000	2,000
Total for LCIII: Arapai Subcounty			County: Soroti County	2,000
LCII: Agirigiroi	Procurement Officer activity	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
Total Cost of Procurement and Disposal Services		0	4,000	4,000
Key Service Area 000008 Records Management				
227001 Travel inland		0	5,000	0
Total Cost of Records Management		0	5,000	0
Key Service Area 000011 Communication and Public Relations				
227001 Travel inland		0	5,000	0
312221 Light ICT hardware - Acquisition		0	0	4,000
Total for LCIII: Katine Subcounty			County: Soroti County	4,000

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LCII: Katine	Laptop for Communications Officer	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Communication and Public Relations		0	5,000	4,000	0	9,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211107 Boards, Committees and Council Allowances		0	7,000	0	0	7,000
212102 Medical expenses (Employees)		0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)		0	22,000	0	0	22,000
221004 Recruitment Expenses		0	8,000	0	0	8,000
221005 Official Ceremonies and State Functions		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding		0	7,800	0	0	7,800
221012 Small Office Equipment		0	1,600	0	0	1,600
221020 Litigation and related expenses		0	17,000	0	0	17,000
223001 Property Management Expenses		0	7,000	0	0	7,000
223004 Guard and Security services		0	4,008	0	0	4,008
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	1,200	0	0	1,200
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses		0	4,000	0	0	4,000
273104 Pension		0	4,539,531	0	0	4,539,531
273105 Gratuity		0	1,579,231	0	0	1,579,231
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	6,244,570	0	0	6,244,570
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	34,000	0	34,000
Total for LCIII: Gweri Subcounty		County: Soroti County				34,000
LCII: Gweri	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			34,000
Total Cost of Capacity Strengthening		0	0	34,000	0	34,000
Key Service Area 390017 Public Service Performance management						

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211101 General Staff Salaries		498,210	0	0	0	498,210
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000
Total for LCIII: Katine Subcounty			County: Soroti County			12,000
LCII: Katine	Monitoring and support supervision by CAO	Item: 225204-Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
LCII: Katine	Monitoring and support supervision by DCAO/PAS	Item: 225204-Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Public Service Performance management		498,210	0	12,000	0	510,210
Total Cost of Public Sector Transformation		498,210	6,259,997	54,000	0	6,812,206
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
221020 Litigation and related expenses		0	3,000	0	0	3,000
223001 Property Management Expenses		0	2,320	0	0	2,320
223004 Guard and Security services		0	7,680	0	0	7,680
223005 Electricity		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
Total for LCIII: Katine Subcounty			County: Soroti County			20,000
LCII: Katine	Mgt & Support Supervision Of Dist HQ & 3 LLGs	Item: 225204-Monitoring and Supervision of capital work	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			20,000
227001 Travel inland		0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils		0	27,000	0	0	27,000
263402 Transfer to Other Government Units		0	0	70,000	0	70,000
Total for LCIII: Ocokican			County: Soroti County			70,000
LCII: Ocokican	Ocokican SC HQ Office Block Construction	Item: 263402-Transfer to Other Government Units	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			70,000
312121 Non-Residential Buildings - Acquisition		0	0	410,000	0	410,000
Total for LCIII: Arapai Subcounty			County: Soroti County			25,000
LCII: Arapai	Completion of Arapai SC HQ Office block	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			25,000
Total for LCIII: Katine Subcounty			County: Soroti County			360,000
LCII: Katine	District HQ civil works in Katine Site	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			360,000
Total for LCIII: Tubur Subcounty			County: Soroti County			25,000

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LCII: Tubur	Completion of Tubur SC HQ Office block	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	25,000		
Total Cost of Administrative and Support Services		0	60,000	500,000	0	560,000
Total Cost of Governance And Security		0	60,000	500,000	0	560,000
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
227001 Travel inland		0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils		0	4,808	0	0	4,808
Total Cost of Human Resource Management		0	33,808	0	0	33,808
Total Cost of Regional Balanced Development		0	33,808	0	0	33,808
Total Cost of Administration and Management		498,210	6,355,804	568,000	0	7,422,014
Total Cost of Administration		498,210	6,355,804	568,000	0	7,422,014

Subcounty / Town Council / Division: 236973 Gweri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	35,581	0	35,581
227001 Travel inland	0	33,827	0	0	33,827
Total Cost of Facilities Management	0	33,827	35,581	0	69,408
Total Cost of Public Sector Transformation	0	33,827	35,581	0	69,408
Total Cost of Administration and Management	0	33,827	35,581	0	69,408
Total Cost of 236973 Gweri Subcounty	0	33,827	35,581	0	69,408

Subcounty / Town Council / Division: 236974 Arapai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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225204 Monitoring and Supervision of capital work	0	0	43,828	0	43,828
227001 Travel inland	0	68,997	0	0	68,997
Total Cost of Facilities Management	0	68,997	43,828	0	112,824
Total Cost of Public Sector Transformation	0	68,997	43,828	0	112,824
Total Cost of Administration and Management	0	68,997	43,828	0	112,824
Total Cost of 236974 Arapai Subcounty	0	68,997	43,828	0	112,824

Subcounty / Town Council / Division: 236975 Asuret Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	46,848	40,401	0	87,249
Total Cost of Facilities Management	0	46,848	40,401	0	87,249
Total Cost of Public Sector Transformation	0	46,848	40,401	0	87,249
Total Cost of Administration and Management	0	46,848	40,401	0	87,249
Total Cost of 236975 Asuret Subcounty	0	46,848	40,401	0	87,249

Subcounty / Town Council / Division: 236976 Katine Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	76,311	39,544	0	115,855
Total Cost of Facilities Management	0	76,311	39,544	0	115,855
Total Cost of Public Sector Transformation	0	76,311	39,544	0	115,855
Total Cost of Administration and Management	0	76,311	39,544	0	115,855
Total Cost of 236976 Katine Subcounty	0	76,311	39,544	0	115,855

Subcounty / Town Council / Division: 236977 Tubur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

225204 Monitoring and Supervision of capital work	0	0	34,189	0	34,189
227001 Travel inland	0	32,954	0	0	32,954
Total Cost of Facilities Management	0	32,954	34,189	0	67,143
Total Cost of Public Sector Transformation	0	32,954	34,189	0	67,143
Total Cost of Administration and Management	0	32,954	34,189	0	67,143
Total Cost of 236977 Tubur Subcounty	0	32,954	34,189	0	67,143

Subcounty / Town Council / Division: 236978 Kamuda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	34,700	36,974	0	71,673
Total Cost of Facilities Management	0	34,700	36,974	0	71,673
Total Cost of Public Sector Transformation	0	34,700	36,974	0	71,673
Total Cost of Administration and Management	0	34,700	36,974	0	71,673
Total Cost of 236978 Kamuda Subcounty	0	34,700	36,974	0	71,673

Subcounty / Town Council / Division: 273839 Tubur Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	7,259	0	7,259
227001 Travel inland	0	40,228	0	0	40,228
Total Cost of Facilities Management	0	40,228	7,259	0	47,487
Total Cost of Public Sector Transformation	0	40,228	7,259	0	47,487
Total Cost of Administration and Management	0	40,228	7,259	0	47,487
Total Cost of 273839 Tubur Town Council	0	40,228	7,259	0	47,487

Subcounty / Town Council / Division: 273840 Aukot

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 930 Soroti District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	30,013	0	30,013
227001 Travel inland	0	30,335	0	0	30,335
Total Cost of Facilities Management	0	30,335	30,013	0	60,348
Total Cost of Public Sector Transformation	0	30,335	30,013	0	60,348
Total Cost of Administration and Management	0	30,335	30,013	0	60,348
Total Cost of 273840 Aukot	0	30,335	30,013	0	60,348

Subcounty / Town Council / Division: 273841 Awaliwal

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	29,798	0	29,798
227001 Travel inland	0	30,201	0	0	30,201
Total Cost of Facilities Management	0	30,201	29,798	0	60,000
Total Cost of Public Sector Transformation	0	30,201	29,798	0	60,000
Total Cost of Administration and Management	0	30,201	29,798	0	60,000
Total Cost of 273841 Awaliwal	0	30,201	29,798	0	60,000

Subcounty / Town Council / Division: 273842 Lalle

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	22,302	0	22,302
227001 Travel inland	0	25,501	0	0	25,501
Total Cost of Facilities Management	0	25,501	22,302	0	47,803
Total Cost of Public Sector Transformation	0	25,501	22,302	0	47,803
Total Cost of Administration and Management	0	25,501	22,302	0	47,803
Total Cost of 273842 Lalle	0	25,501	22,302	0	47,803

VOTE: 930 Soroti District

Subcounty / Town Council / Division: 273843 Ocokican

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	29,049	0	29,049
227001 Travel inland	0	34,731	0	0	34,731
Total Cost of Facilities Management	0	34,731	29,049	0	63,780
Total Cost of Public Sector Transformation	0	34,731	29,049	0	63,780
Total Cost of Administration and Management	0	34,731	29,049	0	63,780
Total Cost of 273843 Ocokican	0	34,731	29,049	0	63,780

Subcounty / Town Council / Division: 273844 Oculoi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	31,726	0	31,726
227001 Travel inland	0	36,410	0	0	36,410
Total Cost of Facilities Management	0	36,410	31,726	0	68,136
Total Cost of Public Sector Transformation	0	36,410	31,726	0	68,136
Total Cost of Administration and Management	0	36,410	31,726	0	68,136
Total Cost of 273844 Oculoi	0	36,410	31,726	0	68,136

VOTE: 930 Soroti District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	373,306	355,307
District Unconditional Grant Non-Wage	125,143	107,143
District Unconditional Grant Wage	168,163	168,164
Locally Raised Revenues	80,000	80,000
Development Revenues	40,000	64,000
District Discretionary Equalisation Development Grant	40,000	64,000
Total Revenues Shares	413,306	419,307
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	168,163	168,164
Non Wage	205,143	187,143
Development Expenditure		
Domestic Development	40,000	64,000
External Financing	0	0
Total Expenditure	413,306	419,307

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Management of Government Accounts	0	28,000	0	0	28,000

VOTE: 930 Soroti District

Total Cost of Governance And Security	0	28,000	0	0	28,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221016 Systems Recurrent costs	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Local Revenue Collection	0	41,000	0	0	41,000
Total Cost of Regional Balanced Development	0	41,000	0	0	41,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	168,164	0	0	0	168,164
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	47,143	0	0	47,143
223001 Property Management Expenses	0	1,600	0	0	1,600
223005 Electricity	0	9,400	0	0	9,400
223006 Water	0	400	0	0	400
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	1,000	3,000	0	4,000
Total for LCIII: Soroti Subcounty	County: Soroti County				3,000
LCII: Amen	District Headquarters	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312221 Light ICT hardware - Acquisition	0	0	24,000	0	24,000

VOTE: 930 Soroti District

Total for LCIII:		County:				24,000
LCII:		Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
312229 Other ICT Equipment - Acquisition		0	0	7,000	0	7,000
Total for LCIII:		County:				7,000
LCII:	Head Quarters	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
312231 Office Equipment - Acquisition		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII:	District Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
312235 Furniture and Fittings - Acquisition		0	0	13,000	0	13,000
Total for LCIII: Soroti Subcounty		County: Soroti County				13,000
LCII: Amen	District Headquarters	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000
Total Cost of Finance and Accounting		168,164	106,143	51,000	0	325,307
Key Service Area 000006 Planning and Budgeting services						
221007 Books, Periodicals & Newspapers		0	7,000	0	0	7,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
227001 Travel inland		0	4,000	0	0	4,000
312221 Light ICT hardware - Acquisition		0	0	1,000	0	1,000
Total for LCIII: Gweri Subcounty		County: Soroti County				1,000
LCII: Opucet	Printer for Finance Department	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant			1,000
312229 Other ICT Equipment - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Gweri Subcounty		County: Soroti County				12,000
LCII: Opucet	3 computers	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
Total Cost of Planning and Budgeting services		0	12,000	13,000	0	25,000
Total Cost of Development Plan Implementation		168,164	118,143	64,000	0	350,307
Total Cost of Financial Management and Accountability (LG)		168,164	187,143	64,000	0	419,307
Total Cost of Finance		168,164	187,143	64,000	0	419,307

VOTE: 930 Soroti District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	736,288	706,050
District Unconditional Grant Non-Wage	271,985	401,747
District Unconditional Grant Wage	204,303	204,304
Locally Raised Revenues	260,000	100,000
Development Revenues	107,252	165,252
District Discretionary Equalisation Development Grant	107,252	65,252
Locally Raised Revenues	0	100,000
Total Revenues Shares	843,540	871,302
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	204,303	204,304
Non Wage	531,985	501,747
Development Expenditure		
Domestic Development	107,252	165,252
External Financing	0	0
Total Expenditure	843,540	871,302

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
Total for LCIII: Gweri Subcounty	County: Soroti County				2,000
LCII: Gweri	District	ICT - Antivirus Software Licensing	Source: Locally Raised Revenues		2,000
227001 Travel inland	0	4,000	2,000	0	6,000
Total for LCIII: Arapai Subcounty	County: Soroti County				2,000

VOTE: 930 Soroti District

LCII: Dakabela	District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Land Management		0	8,000	4,000	0	12,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	8,000	4,000	0	12,000
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	2,000	0	2,000
Total for LCIII: Arapai Subcounty		County: Soroti County				2,000
LCII: Dakabela	District	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			2,000
223005 Electricity		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	2,000	0	3,000
Total Cost of Human Capital Development		0	1,000	2,000	0	3,000
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances		0	7,000	0	0	7,000
227001 Travel inland		0	0	2,000	0	2,000
Total for LCIII: Gweri Subcounty		County: Soroti County				2,000
LCII: Gweri	District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Procurement and Disposal Services		0	7,000	2,000	0	9,000
Key Service Area 000049 Recruitment services						
211107 Boards, Committees and Council Allowances		0	25,204	21,252	0	46,456
Total for LCIII: Arapai Subcounty		County: Soroti County				21,252
LCII: Dakabela	District	211107-Boards, Committees and Council Allowances - DSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			21,252
227001 Travel inland		0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils		0	0	25,204	0	25,204
Total for LCIII: Arapai Subcounty		County: Soroti County				25,204
LCII: Dakabela	District	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			25,204
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Gweri Subcounty		County: Soroti County				4,000

VOTE: 930 Soroti District

LCII: Gweri	DSC	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
Total Cost of Recruitment services		0	43,205	50,456	0	93,661
Total Cost of Public Sector Transformation		0	50,205	52,456	0	102,661
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		204,304	0	0	0	204,304
221001 Advertising and Public Relations		0	0	4,000	0	4,000
Total for LCIII: Gweri Subcounty		County: Soroti County				4,000
LCII: Gweri	District	Newspapers - Adverts (Jobs)	Source: Locally Raised Revenues			4,000
221002 Workshops, Meetings and Seminars		0	0	6,000	0	6,000
Total for LCIII: Gweri Subcounty		County: Soroti County				6,000
LCII: Gweri	District	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			6,000
221009 Welfare and Entertainment		0	2,800	6,000	0	8,800
Total for LCIII: Gweri Subcounty		County: Soroti County				6,000
LCII: Gweri	District	Welfare - End of Year Party	Source: Locally Raised Revenues			6,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223001 Property Management Expenses		0	1,600	0	0	1,600
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	2,000	0	0	2,000
227001 Travel inland		0	8,000	6,000	0	14,000
Total for LCIII: Gweri Subcounty		County: Soroti County				6,000
LCII: Gweri	District	Travel Inland - Allowances	Source: Locally Raised Revenues			6,000
227004 Fuel, Lubricants and Oils		0	14,400	43,796	0	58,196
Total for LCIII: Gweri Subcounty		County: Soroti County				43,796
LCII: Gweri	District	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			43,796
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Administrative and Support Services		204,304	36,000	65,796	0	306,099
Key Service Area 000023 Inspection and Monitoring						
211107 Boards, Committees and Council Allowances		0	0	2,000	0	2,000
Total for LCIII: Gweri Subcounty		County: Soroti County				2,000

VOTE: 930 Soroti District

LCII: Gweri	District	211107-Boards, Committees and Council - DLB	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
227001 Travel inland		0	0	8,000
Total for LCIII: Gweri Subcounty		County: Soroti County		8,000
LCII: Gweri	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
227004 Fuel, Lubricants and Oils		0	0	6,000
Total for LCIII: Arapai Subcounty		County: Soroti County		6,000
LCII: Odudui		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
Total Cost of Inspection and Monitoring		0	0	16,000
Key Service Area 000024 Compliance and Enforcement Services				
211107 Boards, Committees and Council Allowances		0	0	20,000
Total for LCIII: Gweri Subcounty		County: Soroti County		20,000
LCII: Gweri	District	211107-Boards, Committees and Council Allowances - PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,000
227001 Travel inland		0	7,000	0
Total Cost of Compliance and Enforcement Services		0	7,000	20,000
Key Service Area 190004 Regulation and Advisory Services				
212102 Medical expenses (Employees)		0	0	5,000
Total for LCIII: Gweri Subcounty		County: Soroti County		5,000
LCII: Gweri	District	Medical Expenses (Employees) - Emergencies	Source: Locally Raised Revenues	5,000
221012 Small Office Equipment		0	2,000	0
Total Cost of Regulation and Advisory Services		0	2,000	5,000
Total Cost of Governance And Security		204,304	45,000	106,796
Programme 17 Regional Balanced Development				
Key Service Area 000010 Leadership and Management				
211105 Ex-Gratia for Political leaders.		0	270,075	0
211107 Boards, Committees and Council Allowances		0	113,267	0
227004 Fuel, Lubricants and Oils		0	10,000	0
228002 Maintenance-Transport Equipment		0	4,200	0
Total Cost of Leadership and Management		0	397,542	0
Total Cost of Regional Balanced Development		0	397,542	0
Total Cost of Legislation and Oversight		204,304	501,747	165,252

VOTE: 930 Soroti District

Total Cost of Statutory bodies	204,304	501,747	165,252	0	871,302
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VOTE: 930 Soroti District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,446,730	1,316,369
Programme Conditional Grant - Wage Recurrent	1,014,197	850,372
Programme Conditional Grant - Non Wage Recurrent	376,533	463,997
District Unconditional Grant Non-Wage	1,000	0
Locally Raised Revenues	5,000	2,000
Other Transfers from Central Government	50,000	0
Development Revenues	533,347	211,368
Programme Conditional Grant - Development	533,347	201,368
District Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	1,980,078	1,527,737
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,014,197	850,372
Non Wage	432,533	465,997
Development Expenditure		
Domestic Development	533,347	211,368
External Financing	0	0
Total Expenditure	1,980,078	1,527,737

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	850,372	0	0	0	850,372
224003 Agricultural Supplies and Services	0	0	77,344	0	77,344
Total for LCIII: Kamuda Subcounty	County: Soroti County				77,344
LCII: Olio	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			77,344

VOTE: 930 Soroti District

312299 Other Machinery and Equipment- Acquisition	0	0	82,321	0	82,321
Total for LCIII: Asuret Subcounty	County: Soroti County				82,321
LCII: Mukura	Value addition equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			82,321
312411 Cultivated Animals - Acquisition	0	0	41,703	0	41,703
Total for LCIII:	County:				41,703
LCII:	Sorotri District	Cultivated Animals - Cultivated Assets (Fish Fry)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		41,703
Total Cost of Farmer mobilisation and sensitisation	850,372	0	201,368	0	1,051,740
Total Cost of Agro-Industrialization	850,372	0	201,368	0	1,051,740
Total Cost of Agricultural Extension	850,372	0	201,368	0	1,051,740
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010082 Cooperatives Establishment and Management					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Cooperatives Establishment and Management	0	8,000	0	0	8,000
Total Cost of Agro-Industrialization	0	8,000	0	0	8,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
263402 Transfer to Other Government Units	0	0	10,000	0	10,000
Total for LCIII: Ocokican	County: Soroti County				10,000
LCII: Omodoi	SLAUGHTER SHADE, SLAB & FENCE IN OMODOI OCOKICAN	Item: 263402- Transfer to Other Government Units	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Environment, Social Health and Safety	0	0	10,000	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	10,000	0	10,000
Total Cost of Agricultural Production	0	8,000	10,000	0	18,000
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 930 Soroti District

Key Service Area 010013 Support to agro-processing & value addition

221009 Welfare and Entertainment	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,700	0	0	2,700
227001 Travel inland	0	309,366	0	0	309,366
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000

Total Cost of Support to agro-processing & value addition	0	337,166	0	0	337,166
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Key Service Area 300016 Parish Development Model Operations

227001 Travel inland	0	120,831	0	0	120,831
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Total Cost of Parish Development Model Operations	0	120,831	0	0	120,831
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Total Cost of Agro-Industrialization	0	457,997	0	0	457,997
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Total Cost of Agricultural Value Chain Services	0	457,997	0	0	457,997
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Total Cost of Production and Marketing	850,372	465,997	211,368	0	1,527,737
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VOTE: 930 Soroti District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,247,759	4,330,254
Programme Conditional Grant - Wage Recurrent	3,323,144	3,661,211
Programme Conditional Grant - Non Wage Recurrent	696,615	618,043
District Unconditional Grant Non-Wage	9,000	31,000
Locally Raised Revenues	50,000	20,000
Other Transfers from Central Government	169,000	0
Development Revenues	711,750	957,247
Programme Conditional Grant - Development	183,750	277,247
District Discretionary Equalisation Development Grant	4,000	196,000
External Financing	524,000	484,000
Total Revenues Shares	4,959,509	5,287,501
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,323,144	3,661,211
Non Wage	924,615	669,043
Development Expenditure		
Domestic Development	187,750	473,247
External Financing	524,000	484,000
Total Expenditure	4,959,509	5,287,501

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	563,962	0	0	563,962
Total for LCIII: Arapai Subcounty	County: Soroti County				80,827
LCII: Agirigiroi	Agirigiroi	Agirigiroi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,734

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LCII: Arabaka	Arabaka HC II	Arabaka HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,734
LCII: Dakabela	Dakabela HC III	Dakabela HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,468
LCII: Dakabela	Dakabela HC III	Dakabela HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,892
Total for LCIII: Asuret Subcounty		County: Soroti County		66,991
LCII: Asuret	Asuret HC III	Asuret HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,789
LCII: Asuret	Asuret HC III	Asuret HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,468
LCII: Ocokican	Ocokican HC III	OcokicanHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,734
Total for LCIII: Katine Subcounty		County: Soroti County		228,850
LCII: Katine	Katine	Katine Catholic Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,241
LCII: Ojama	Tiriri HC IV	Tiriri HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	137,339
LCII: Ojama	Tiriri HC IV	Tiriri HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	49,536
LCII: Ojom	Ojom HC II	Ojom HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,734
Total for LCIII: Tubur Subcounty		County: Soroti County		47,540
LCII: Tubur	Tubur HC III	Tubur HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,468
LCII: Tubur	Tubur HC III	Tubur HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,072
Total for LCIII: Missing Subcounty		County: Missing County		139,754
LCII: Missing Parish	Aukot HC II	Aukot HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,734
LCII: Missing Parish	Awaliwal HC II	Awaliwal HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,734
LCII: Missing Parish	Gweri HC III	Gweri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,468
LCII: Missing Parish	Gweri HC III	Gweri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,405

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LCII: Missing Parish	Kamuda HC III	Kamuda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		27,468	
LCII: Missing Parish	Kamuda HC III	Kamuda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		26,211	
LCII: Missing Parish	Lalle HC II	Lalle HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,734	
Total Cost of Primary Health care services		0	563,962	0	0	563,962
Total Cost of Human Capital Development		0	563,962	0	0	563,962
Total Cost of Primary HealthCare		0	563,962	0	0	563,962
Service Area 30 Health Management and Supervision						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	3,316	240	180	3,736
Total for LCIII: Katine Subcounty	County: Soroti County				420
LCII: Katine	DHOs office	Media - Facilitation	Source: External Financing 678-Aids Health Care Foundation (AHF)		180
LCII: Katine	DHOs office	Media - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		240
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	4,056	0	0	4,056
221011 Printing, Stationery, Photocopying and Binding	0	1,300	140	1,960	3,400
Total for LCIII: Katine Subcounty	County: Soroti County				2,100
LCII: Katine	DHOs office	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		140
LCII: Katine	DHOS office	Office Supplies - Assorted Office Items	Source: External Financing 678-Aids Health Care Foundation (AHF)		1,960
227001 Travel inland	0	16,538	6,756	3,560	26,854
Total for LCIII: Katine Subcounty	County: Soroti County				10,316
LCII: Katine	DHOs office	Travel Inland - Facilitation	Source: External Financing 678-Aids Health Care Foundation (AHF)		3,560
LCII: Katine	DHOs office	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,756
227004 Fuel, Lubricants and Oils	0	1,790	2,864	3,300	7,954
Total for LCIII: Katine Subcounty	County: Soroti County				6,164

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LCII: Katine	DHOs office	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 678-Aids Health Care Foundation (AHF)			3,300
LCII: Katine	DHOs office	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,864
228002 Maintenance-Transport Equipment		0	2,600	0	0	2,600
Total Cost of HIV/AIDS Mainstreaming		0	30,000	10,000	9,000	49,000
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries		3,661,211	0	0	0	3,661,211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	170	0	0	170
212102 Medical expenses (Employees)		0	7,858	0	0	7,858
221001 Advertising and Public Relations		0	264	0	0	264
221002 Workshops, Meetings and Seminars		0	0	0	78,140	78,140
Total for LCIII: Katine Subcounty		County: Soroti County				78,140
LCII: Katine	DHOs office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			78,140
221007 Books, Periodicals & Newspapers		0	126	0	0	126
221008 Information and Communication Technology Supplies.		0	404	0	0	404
221009 Welfare and Entertainment		0	546	0	2,780	3,326
Total for LCIII: Katine Subcounty		County: Soroti County				2,780
LCII: Katine	DHOs office	Welfare - Assorted Welfare Items	Source: External Financing 445-World Health Organisation (WHO)			1,940
LCII: Katine	DHOs office	Welfare - Assorted Welfare Items	Source: External Financing 436-Global Fund for HIV, TB & Malaria			840
221011 Printing, Stationery, Photocopying and Binding		0	459	0	533	992
Total for LCIII: Katine Subcounty		County: Soroti County				533
LCII: Katine	DHOs office	Office Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			223
LCII: Katine	DHOs office	Office Supplies - Assorted Office Items	Source: External Financing 445-World Health Organisation (WHO)			310
221012 Small Office Equipment		0	766	0	0	766
221014 Bank Charges and other Bank related costs		0	79	0	0	79
222001 Information and Communication Technology Services.		0	0	0	8,100	8,100
Total for LCIII: Katine Subcounty		County: Soroti County				8,100

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LCII: Katine	DHOs office	Telecommunication Services - Telecommunication Expenses	Source: External Financing 445-World Health Organisation (WHO)			4,050
LCII: Katine	DHOs office	Telecommunication Services - Telecommunication Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			4,050
223005 Electricity		0	2,021	0	0	2,021
223006 Water		0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services		0	391	0	9,491	9,882
Total for LCIII: Katine Subcounty		County: Soroti County				9,491
LCII: Katine	DHOs office	Cleaning and Sanitation - Assorted Cleaning Materials	Source: External Financing 445-World Health Organisation (WHO)			9,062
LCII: Katine	DHOs Office	Cleaning and Sanitation - Assorted Cleaning Materials	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			429
225204 Monitoring and Supervision of capital work		0	0	19,553	0	19,553
Total for LCIII: Katine Subcounty		County: Soroti County				19,005
LCII: Katine	DHOs office	Project monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,805
LCII: Katine	DHOs office	Project monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,200
Total for LCIII: Tubur Subcounty		County: Soroti County				548
LCII: Achuna	Achuna HC III	Physical Planning/ Feasibility study of site for Acuna HC III Tubur subcounty	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			548
227001 Travel inland		0	28,575	0	353,847	382,422
Total for LCIII: Katine Subcounty		County: Soroti County				353,847
LCII: Katine	DHOs office	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)			171,860
LCII: Katine	DHOs office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			174,017
LCII: Katine	DHOs office	Travel Inland - Hire of Venue	Source: External Financing 445-World Health Organisation (WHO)			1,800
LCII: Katine	DHOs office	Travel Inland - Hire of Venue	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			2,500
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	9,760	0	22,109	31,869
Total for LCIII: Katine Subcounty		County: Soroti County				22,109

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LCII: Katine	DHOs office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			8,781
LCII: Katine	DHOs office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			2,350
LCII: Katine	DHOs office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)			8,488
LCII: Katine	DHOs office	Fuel, Oils and Lubricants - Kerosene	Source: External Financing 445-World Health Organisation (WHO)			2,490
228001 Maintenance-Buildings and Structures		0	365	0	0	365
228002 Maintenance-Transport Equipment		0	11,922	0	0	11,922
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	775	0	0	775
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition		0	0	317,190	0	317,190
Total for LCIII: Katine Subcounty		County: Soroti County				135,800
LCII: Ojama	Tiriri HC IV	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			135,800
Total for LCIII: Awaliwal		County: Soroti County				162,000
LCII: Awaliwal	Awaliwal HC II	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			162,000
Total for LCIII: Oculoi		County: Soroti County				19,390
LCII: Ojom	Ojom HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			19,390
312139 Other Structures - Acquisition		0	0	102,454	0	102,454
Total for LCIII: Katine Subcounty		County: Soroti County				102,454
LCII: Katine	DHOs office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			35,454
LCII: Katine	DHOs Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,000
LCII: Katine	DHOs Office	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			42,000
312221 Light ICT hardware - Acquisition		0	0	24,050	0	24,050
Total for LCIII: Katine Subcounty		County: Soroti County				24,050
LCII: Katine	DHOs office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			21,050

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LCII: Ojama	DHOs office	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total Cost of Policies, Regulations and Standards		3,661,211	75,081	463,247	475,000	4,674,539
Total Cost of Human Capital Development		3,661,211	105,081	473,247	484,000	4,723,539
Total Cost of Health Management and Supervision		3,661,211	105,081	473,247	484,000	4,723,539
Total Cost of Health		3,661,211	669,043	473,247	484,000	5,287,501

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	13,565,132	14,403,949
Programme Conditional Grant - Wage Recurrent	10,059,094	10,967,607
Programme Conditional Grant - Non Wage Recurrent	3,389,030	3,322,343
District Unconditional Grant Non-Wage	12,000	2,000
District Unconditional Grant Wage	80,008	80,000
Locally Raised Revenues	5,000	2,000
Other Transfers from Central Government	20,000	30,000
<i>Development Revenues</i>	1,599,751	447,733
Programme Conditional Grant - Development	1,399,751	447,733
District Discretionary Equalisation Development Grant	200,000	0
Total Revenues Shares	15,164,884	14,851,683
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	10,139,102	11,047,607
Non Wage	3,426,030	3,356,343
<i>Development Expenditure</i>		
Domestic Development	1,599,751	447,733
External Financing	0	0
Total Expenditure	15,164,884	14,851,683

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	5,932,503	0	0	0	5,932,503
212103 Incapacity benefits (Employees)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200

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221009 Welfare and Entertainment	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
221012 Small Office Equipment	0	1,000	0	0	1,000	
221016 Systems Recurrent costs	0	8,000	0	0	8,000	
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200	
223001 Property Management Expenses	0	2,000	0	0	2,000	
223005 Electricity	0	1,000	0	0	1,000	
223006 Water	0	500	0	0	500	
225204 Monitoring and Supervision of capital work	0	16,000	25,793	0	41,793	
Total for LCIII: Arapai Subcounty		County: Soroti County			25,793	
LCII: Amoru	Monitoring of civil works	Item: 225204-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		25,793	
227001 Travel inland		0	77,717	6,038	0	83,754
Total for LCIII: Soroti Subcounty		County: Soroti County			6,038	
LCII: Amen	DEOs Office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,038	
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures		0	253,691	0	0	253,691
263308 Sector Conditional Grant (Non-Wage)		0	1,449,150	0	0	1,449,150
Total for LCIII: Gweri Subcounty		County: Soroti County			159,600	
LCII: Dokolo	Angopet	ANGOPET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,450	
LCII: Dokolo	Dokolo Gweri	DOKOLO - GWERI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,090	
LCII: Gweri	Abelet	ABELET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,690	
LCII: Gweri	Gweri	GWERI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,470	
LCII: Gweri	Telamot	TELAMOT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,750	
LCII: Omugenya	Omugenya Odela	OMUGENYA-ODELA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		27,490	
LCII: Omugenya	Omugenya PS	Omugenya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,530	

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LCII: Opucet	Opucet	OPUCET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,130
Total for LCIII: Arapai Subcounty		County: Soroti County		142,960
LCII: Agirigiroi	Agirigiroi	Agirigiroi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,690
LCII: Aloet	Angai	ANGAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,470
LCII: Arabaka	Tukum PS	TUKUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310
LCII: Arapai	Odudui	ODUDUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,470
LCII: Arapai	Olegei PS	OLEGEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,510
LCII: Dakabela	Dakabela PS	DAKABELA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,510
Total for LCIII: Asuret Subcounty		County: Soroti County		163,610
LCII: Asuret	Adacar	ADACAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,430
LCII: Asuret	Akolodong	AKOLODONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: Asuret	Asuret PS	ASURET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,830
LCII: Asuret	Mukura	Mukura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,350
LCII: Obule	Obule Angorom	OBULE ANGOROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,890
LCII: Obule	Obule PS	OBULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490
LCII: Ocokican	Okunguro	Okunguro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,070
Total for LCIII: Katine Subcounty		County: Soroti County		151,310
LCII: Katine	Katine	KATINE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,310
LCII: Katine	Katine Tubur	KATINE /TIRIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,110
LCII: Katine	Olwelai Katine	OLWELAI-KATINE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,190

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LCII: Merok	Merok PS	MEROK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090
LCII: Ochuloi	Amorikot	AMORIKOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,030
LCII: Ochuloi	Oimai PS	OIMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,630
LCII: Ogwolo	Ogwolo katine	OGWOLO - KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,950
Total for LCIII: Tubur Subcounty		County: Soroti County		188,780
LCII: Achuna	Achuna	ACHUNA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,350
LCII: Ogolai	Abeko	ABEKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,890
LCII: Palaet	Palaet PS	PALAET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,250
LCII: Tubur	Abule Tubur	ABULE TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
LCII: Tubur	Aparisa Tubur	APARISA - TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,810
LCII: Tubur	Chelle Tubur	CHELE TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,130
LCII: Tubur	Kelim Tubur	KELIM - TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,250
LCII: Tubur	Tubur	TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,050
Total for LCIII: Kamuda Subcounty		County: Soroti County		142,530
LCII: Aminit	Aminit PS	AMINIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,750
LCII: Kamuda	Aboket	ABOKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,410
LCII: Kamuda	Amotot	AMOTOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970
LCII: Kamuda	Obuja	OBUJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Kamuda	Olobai Kamuda	OLOBAI-KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270

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LCII: Kamuda	Olwelai Kamuda	OLWELAI KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030
LCII: Kamuda	Oyomai PS	OYOMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,770
LCII: Odina	Kamuda	KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310
LCII: Olio	Olio Kamuda	OLIO KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,910
Total for LCIII: Missing Subcounty		County: Missing County		500,360
LCII: Missing Parish	Abango PS	ABANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490
LCII: Missing Parish	Adamasiko	ADAMASIKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,390
LCII: Missing Parish	Ajonyi PS	AJONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Missing Parish	Akaikai PS	AKAIKAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,710
LCII: Missing Parish	Amoroto	AMOROTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,050
LCII: Missing Parish	Amusia	AMUSIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
LCII: Missing Parish	Arabak	ARABAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
LCII: Missing Parish	Awaliwal	AWALIWAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,850
LCII: Missing Parish	Awoja	AWOJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,070
LCII: Missing Parish	Awoja Bridge PS	AWOJA BRIDGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Missing Parish	Lalle PS	LALLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,330
LCII: Missing Parish	Lilim PS	LILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,250
LCII: Missing Parish	Obyarai PS	OBYARAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,990
LCII: Missing Parish	Ochuloi	OCHULOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,590

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LCII: Missing Parish	Ocokican	OCOKICAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,530		
LCII: Missing Parish	Ojago PS	OJAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130		
LCII: Missing Parish	Ojom Katine	OJOM KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,830		
LCII: Missing Parish	Ojom PS	OJOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010		
LCII: Missing Parish	Olong Community	OLONG COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,210		
LCII: Missing Parish	Omodoi	OMODOI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,450		
LCII: Missing Parish	Omulala PS	OMULALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,490		
LCII: Missing Parish	Opar	OPAR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,630		
LCII: Missing Parish	Orimai PS	ORIMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,210		
LCII: Missing Parish	Takaramiam	TAKARAMIAM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,890		
312121 Non-Residential Buildings - Acquisition		0	0	312,223	0	312,223
Total for LCIII: Soroti Subcounty		County: Soroti County				42,223
LCII: Amen	Retention for Asuret Tukum Ogolo Abule Tubur	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	42,223		
Total for LCIII: Gweri Subcounty		County: Soroti County				30,000
LCII: Abelet	Stance Emptiable Latrine at Abelet Ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Arapai Subcounty		County: Soroti County				30,000
LCII: Dakabela	Stance Emptiable Latrine at Dakabela Ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Asuret Subcounty		County: Soroti County				30,000
LCII: Asuret	5 Stance Emptiable Latrine at Akolodong Ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Katine Subcounty		County: Soroti County				30,000

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LCII: Katine	5 Stance Emptiable Latrine at Amorikot Ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development	30,000
Total for LCIII: Tubur Subcounty		County: Soroti County		30,000
LCII: Tubur	Stance Emptiable Latrine at Tubur Ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Awaliwal		County: Soroti County		30,000
LCII: Awaliwal	Stance Emptiable Latrine at Amusia Ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Lalle		County: Soroti County		30,000
LCII: Lalle	Stance Emptiable Latrine at LilimPs	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Ocokican		County: Soroti County		30,000
LCII: Omodoi	Omodoi PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Oculoi		County: Soroti County		30,000
LCII: Ajonyi	Ajonyi PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Gweri Subcounty		County: Soroti County		6,480
LCII: Gweri	3 Seater Desk for lower Primary at Angopet PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,480
Total for LCIII: Arapai Subcounty		County: Soroti County		12,960
LCII: Agirigiroi	3 Seater Desk for lower Primary at Agirigiroi PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,480
LCII: Arapai	Olegai PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,480
Total for LCIII: Asuret Subcounty		County: Soroti County		12,960
LCII: Asuret	3 Seater Desk for lower Primary at Mukura PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,480
LCII: Asuret	Okuguron PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,480
Total for LCIII: Katine Subcounty		County: Soroti County		6,480

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LCII: Katine	3 Seater Desks for Lower Primary at Amorikot PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,480
Total for LCIII: Tubur Subcounty		County: Soroti County			12,960	
LCII: Aparisa	3 Seater Desk for Aparisa Tubur PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,480
LCII: Tubur	3 Seater Desk for lower Primary at Tubur PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,480
Total for LCIII: Kamuda Subcounty		County: Soroti County			12,960	
LCII: Kamuda	3 Seater Desk for lower Primary at Aboket PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,480
LCII: Kamuda	3 Seater Desk for lower Primary at Kamuda PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,480
Total for LCIII: Aukot		County: Soroti County			6,480	
LCII: Aukot	3 Seater Desk for lower Primary at opar PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,480
Total for LCIII: Awaliwal		County: Soroti County			6,480	
LCII: Telamot	3 SeaterDesk for lower Primary at Telemot PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,480
Total for LCIII: Lalle		County: Soroti County			6,480	
LCII: Lalle	3 Seater Desks Desk for lower Primary at Lilim PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,480
Total for LCIII: Ocokican		County: Soroti County			12,960	
LCII: Abaango	3 Seater Desk for lower Primary at Abango PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,480
LCII: Ocokican	Ocokican PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,480
Total for LCIII: Oculoi		County: Soroti County			6,480	
LCII: Oculoi	3 Seater Desk for lower Primary at Ojago PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,480
Total Cost of Capitation (Primary)		5,932,503	1,879,457	447,733	0	8,259,693
Total Cost of Human Capital Development		5,932,503	1,879,457	447,733	0	8,259,693
Total Cost of Pre-Primary and Primary Education		5,932,503	1,879,457	447,733	0	8,259,693
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

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Key Service Area 320158 Capitation (Secondary)

211101 General Staff Salaries	3,484,790	0	0	0	3,484,790
263308 Sector Conditional Grant (Non-Wage)	0	575,000	0	0	575,000
Total for LCIII: Missing Subcounty	County: Missing County				575,000
LCII: Missing Parish	Asuret Seed School	ASURET SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		122,560
LCII: Missing Parish	Gweri SS	GWERI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		154,520
LCII: Missing Parish	Kamuda parents SS	KAMUDA PARENTS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		99,900
LCII: Missing Parish	Katine SEC School	KATINE SEN. SEC. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		86,560
LCII: Missing Parish	Tubur SS	TUBUR S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		111,460
Total Cost of Capitation (Secondary)	3,484,790	575,000	0	0	4,059,790
Total Cost of Human Capital Development	3,484,790	575,000	0	0	4,059,790
Total Cost of Secondary Education	3,484,790	575,000	0	0	4,059,790

Service Area 30 Skills Development

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320163 Capitation (Tertiary)					
211101 General Staff Salaries	1,550,314	0	0	0	1,550,314
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	Soroti	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		562,265
LCII: Missing Parish	St. Kizito Technical Institute 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)	1,550,314	730,186	0	0	2,280,500
Total Cost of Human Capital Development	1,550,314	730,186	0	0	2,280,500
Total Cost of Skills Development	1,550,314	730,186	0	0	2,280,500

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 930 Soroti District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	20,536	0	0	20,536
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Inspection and Monitoring	0	29,536	0	0	29,536
Key Service Area 000063 Quality Assurance Systems					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Quality Assurance Systems	0	30,000	0	0	30,000
Key Service Area 320003 Assets and Facilities Management					
211101 General Staff Salaries	80,000	0	0	0	80,000
221003 Staff Training	0	10,000	0	0	10,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	48,163	0	0	48,163
Total Cost of Assets and Facilities Management	80,000	60,163	0	0	140,163
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	10,000	0	0	10,000
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Sports and recreational services	0	39,000	0	0	39,000
Total Cost of Human Capital Development	80,000	168,699	0	0	248,699
Total Cost of Education&Sports Management and Inspection	80,000	168,699	0	0	248,699
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000

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Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,047,607	3,356,343	447,733	0	14,851,683

VOTE: 930 Soroti District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,969,852	1,964,852
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	212,852	212,852
Locally Raised Revenues	5,000	2,000
Other Transfers from Central Government	750,000	750,000
Development Revenues	564,002	1,012,002
Programme Conditional Grant - Development	512,002	512,002
Transitional Conditional Grant - Development	0	500,000
District Discretionary Equalisation Development Grant	52,000	0
Total Revenues Shares	2,533,854	2,976,854
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	212,852	212,852
Non Wage	1,757,000	1,752,000
Development Expenditure		
Domestic Development	564,002	1,012,002
External Financing	0	0
Total Expenditure	2,533,854	2,976,854

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	212,852	0	0	0	212,852
221002 Workshops, Meetings and Seminars	0	5,000	4,002	0	9,002
Total for LCIII: Gweri Subcounty	County: Soroti County				4,002

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LCII: Opucet	Roads & Engineering Department	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,002
221003 Staff Training		0	2,000 2,000 0	4,000
Total for LCIII: Arapai Subcounty		County: Soroti County		2,000
LCII: Arapai	Roads	Staff Training - Allowances	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	2,000
221008 Information and Communication Technology Supplies.		0	0 8,000 0	8,000
Total for LCIII: Katine Subcounty		County: Soroti County		8,000
LCII: Merok	Roads and Engineering Department	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	8,000
221009 Welfare and Entertainment		0	2,000 0 0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000 2,000 0	3,000
Total for LCIII: Arapai Subcounty		County: Soroti County		2,000
LCII: Aloet	Roads	Office Supplies - Assorted Office Items	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	2,000
221012 Small Office Equipment		0	2,000 1,000 0	3,000
Total for LCIII: Tubur Subcounty		County: Soroti County		1,000
LCII: Aparisa	Roads	Office Equipment and Supplies - Assorted Equipment	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	1,000
221016 Systems Recurrent costs		0	0 2,000 0	2,000
Total for LCIII: Asuret Subcounty		County: Soroti County		2,000
LCII: Oregia	Roads	PBS Review and Meetings	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	2,000
222001 Information and Communication Technology Services.		0	2,000 0 0	2,000
223001 Property Management Expenses		0	2,000 0 0	2,000
223005 Electricity		0	12,000 2,000 0	14,000
Total for LCIII: Katine Subcounty		County: Soroti County		2,000
LCII: Oimai		Electricity - Utility Bills (Offices)	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	2,000
223006 Water		0	2,000 1,000 0	3,000
Total for LCIII: Katine Subcounty		County: Soroti County		1,000
LCII: Ochuloi	Roads	Water - Utility Bills	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	1,000
225204 Monitoring and Supervision of capital work		0	30,000 20,000 0	50,000

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Total for LCIII: Tubur Subcounty		County: Soroti County		20,000	
LCII: Ogoi	Roads	Item: 225204-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000	
227001 Travel inland		0	20,000	35,000	0
Total for LCIII: Asuret Subcounty		County: Soroti County		9,000	
LCII: Omulala	Roads	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	9,000	
Total for LCIII: Katine Subcounty		County: Soroti County		26,000	
LCII: Katine	Roads	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000	
LCII: Katine	Roads	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	16,000	
227004 Fuel, Lubricants and Oils		0	12,000	25,000	0
Total for LCIII: Arapai Subcounty		County: Soroti County		15,000	
LCII: Dakabela	Roads	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	15,000	
Total for LCIII: Kamuda Subcounty		County: Soroti County		10,000	
LCII: Olio	Roads	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000	
228002 Maintenance-Transport Equipment		0	10,000	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	50,000	0	0
228004 Maintenance-Other Fixed Assets		0	120,000	0	0
263402 Transfer to Other Government Units		0	120,000	0	0
Total for LCIII: Arapai Subcounty		County: Soroti County		120,000	
LCII: Aloet	Lower Local Governments	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	450,000	0
Total for LCIII: Gweri Subcounty		County: Soroti County		168,750	
LCII: Awaliwal	5km Awaliwal-Telamot road	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	56,250	
LCII: Awoja	10km Awoja bridge-Oculi-Asinge-Omalera road	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	112,500	
Total for LCIII: Aukot		County: Soroti County		101,250	
LCII: Aukot	3km Aukot-Ajama road	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	33,750	

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LCII: Awoja	6km Asukut- Angiro-Abelet road	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	67,500		
Total for LCIII: Awaliwal		County: Soroti County			90,000	
LCII: Telamot	8km Abelet-Dokolo-Railway station road	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	90,000		
Total for LCIII: Oculoi		County: Soroti County			90,000	
LCII: Adamasiko	8km Adopale-Amoroto-Damasiko	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	90,000		
Total Cost of Infrastructure Development and Management		212,852	392,000	552,002	0	1,156,854
Key Service Area 260009 Road Maintenance						
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221016 Systems Recurrent costs		0	14,000	0	0	14,000
225202 Environment Impact Assessment for Capital Works		0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	80,000	0	0	80,000
228004 Maintenance-Other Fixed Assets		0	1,210,000	0	0	1,210,000
Total Cost of Road Maintenance		0	1,360,000	0	0	1,360,000
Key Service Area 260010 Road Rehabilitation						
312131 Roads and Bridges - Acquisition		0	0	460,000	0	460,000
Total for LCIII: Kamuda Subcounty		County: Soroti County			460,000	
LCII: Kamuda	0.5km Tubur Town Council Phase II road works	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	460,000		
Total Cost of Road Rehabilitation		0	0	460,000	0	460,000
Total Cost of Integrated Transport Infrastructure And Services		212,852	1,752,000	1,012,002	0	2,976,854
Total Cost of Community Access Roads		212,852	1,752,000	1,012,002	0	2,976,854
Total Cost of Roads and Engineering		212,852	1,752,000	1,012,002	0	2,976,854

VOTE: 930 Soroti District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	203,605	190,381
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	106,052	106,051
Locally Raised Revenues	5,000	2,000
Programme Conditional Grant - Non Wage Recurrent	90,553	82,330
Development Revenues	1,049,535	623,113
District Discretionary Equalisation Development Grant	4,000	50,615
Programme Conditional Grant - Development	1,030,720	557,684
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,253,140	813,495
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	106,052	106,051
Non Wage	97,553	84,330
Development Expenditure		
Domestic Development	1,049,535	623,113
External Financing	0	0
Total Expenditure	1,253,140	813,495

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	106,051	0	0	0	106,051
227001 Travel inland	0	0	14,815	0	14,815
Total for LCIII: Gweri Subcounty	County: Soroti County				14,815
LCII: Awaliwal	Water Department	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total Cost of Environment, Social Health and Safety	106,051	0	14,815	0	120,866

VOTE: 930 Soroti District

Key Service Area 140021 Ecosystems Restoration and Protection

221002 Workshops, Meetings and Seminars	0	4,000	2,000	0	6,000
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Total for LCIII: Arapai Subcounty		County: Soroti County			2,000
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LCII: Amoru	Water Department	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000
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221005 Official Ceremonies and State Functions	0	0	1,000	0	1,000
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Total for LCIII: Arapai Subcounty		County: Soroti County			1,000
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LCII: Agirigiroi	Water Department	Official function - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
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Total for LCIII: Gweri Subcounty		County: Soroti County			2,000
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LCII: Awoja	Water Department	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
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223001 Property Management Expenses	0	0	1,000	0	1,000
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Total for LCIII: Asuret Subcounty		County: Soroti County			1,000
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LCII: Otatai	Water Department	Property Management - Cleaning Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
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223005 Electricity	0	1,000	1,000	0	2,000
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Total for LCIII: Asuret Subcounty		County: Soroti County			1,000
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LCII: Adacar	Water Department	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
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223006 Water	0	1,000	1,000	0	2,000
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Total for LCIII: Awaliwal		County: Soroti County			1,000
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LCII: Damasiko	Water Department	Water - Utility Bills	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
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225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
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227001 Travel inland	0	4,000	0	0	4,000
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
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Total Cost of Ecosystems Restoration and Protection	0	24,000	8,000	0	32,000
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Key Service Area 140022 Integrated Catchment based Infrastructure

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
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VOTE: 930 Soroti District

212102 Medical expenses (Employees)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	0	10,684	0	10,684
Total for LCIII: Katine Subcounty			County: Soroti County			5,000
LCII: Katine	Water resources planning and budgeting	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total for LCIII: Ocokican			County: Soroti County			5,684
LCII: Abaango	Water Department	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,684
221003 Staff Training		0	0	10,000	0	10,000
Total for LCIII: Asuret Subcounty			County: Soroti County			10,000
LCII: Oregia	Water resources planning and budgeting	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221016 Systems Recurrent costs		0	0	10,000	0	10,000
Total for LCIII: Arapai Subcounty			County: Soroti County			10,000
LCII: Aloet	Water Department	PBS Training and Capacity Building	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
222001 Information and Communication Technology Services.		0	0	10,000	0	10,000
Total for LCIII: Arapai Subcounty			County: Soroti County			10,000
LCII: Aloet	Water resources planning and budgeting	Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Tubur Subcounty			County: Soroti County			5,000
LCII: Ogolai	Water resources planning and budgeting	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
225204 Monitoring and Supervision of capital work		0	10,000	28,615	0	38,615
Total for LCIII: Asuret Subcounty			County: Soroti County			8,615
LCII: Adacar	Water resources planning and budgeting	Item: 225204-Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,615
Total for LCIII: Lalle			County: Soroti County			20,000

VOTE: 930 Soroti District

LCII: Gwetom	Water Department	Item: 225204-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000
227001 Travel inland		0	9,33020,0000	29,330
Total for LCIII: Lalle		County: Soroti County		20,000
LCII: Agora	Water Department	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
LCII: Agora	Water resources planning and budgeting	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
227004 Fuel, Lubricants and Oils		0	040,0000	40,000
Total for LCIII: Oculoi		County: Soroti County		40,000
LCII: Abari	Water Department	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000
228002 Maintenance-Transport Equipment		0	16,0003,0000	19,000
Total for LCIII: Oculoi		County: Soroti County		3,000
LCII: Ojom	Water Department	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
228004 Maintenance-Other Fixed Assets		0	088,0000	88,000
Total for LCIII: Gweri Subcounty		County: Soroti County		8,000
LCII: Abelet	Abelet in Gweri SC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
Total for LCIII: Arapai Subcounty		County: Soroti County		8,000
LCII: Arapai	Oloco village arapai SC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
Total for LCIII: Asuret Subcounty		County: Soroti County		8,000
LCII: Asuret	Awe borehole i9n Asuret SC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
Total for LCIII: Tubur Subcounty		County: Soroti County		16,000
LCII: Ogolai	Ogolai village in Tubur SC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
LCII: Tubur	Anyalai B in Tubur SC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
Total for LCIII: Kamuda Subcounty		County: Soroti County		8,000

VOTE: 930 Soroti District

LCII: Kamuda	Amnit in Kamuda SC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
Total for LCIII: Aukot		County: Soroti County		8,000		
LCII: Aukot	Ariet - Aukot SC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
Total for LCIII: Awaliwal		County: Soroti County		8,000		
LCII: Awaliwal	Amoroto PS in Awaliwal SC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
Total for LCIII: Lalle		County: Soroti County		8,000		
LCII: Lalle	Olwelai PS in Katine SC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
Total for LCIII: Ocokican		County: Soroti County		8,000		
LCII: Ocokican	Owalai PAG borehole in Ocokican SC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
Total for LCIII: Oculoi		County: Soroti County		8,000		
LCII: Adamasiko	Oculoi PS in Oculoi SC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Asuret Subcounty		County: Soroti County		100,000		
LCII: Asuret	Asuret Phase II Piped Water System	Item: 312135- Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	100,000		
312139 Other Structures - Acquisition		0	0	275,000	0	275,000
Total for LCIII: Gweri Subcounty		County: Soroti County		50,000		
LCII: Awaliwal	Omugenya Odac - Gweri	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Awoja	Amusia 1 Omugenya - Gweri SC	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Arapai Subcounty		County: Soroti County		50,000		
LCII: Arabaka	Osirairin Arabaka in Arapai SC	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		

VOTE: 930 Soroti District

LCII: Arapai	Abilagiti Arapai SC	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Asuret Subcounty		County: Soroti County		25,000		
LCII: Mukura	Olelebun Asuret SC	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Katine Subcounty		County: Soroti County		75,000		
LCII: Katine	Adinya community school in Katine SC	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Katine	Omagoro Katine SC	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Ojom	Ongwengai - Kamuda borehole	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Tubur Subcounty		County: Soroti County		25,000		
LCII: Tubur	Abitibit - Tubur SC	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Aukot		County: Soroti County		25,000		
LCII: Aukot	Asinge village in Aukot	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Oculoi		County: Soroti County		25,000		
LCII: Oculoi	Ocolai village in Oculoi	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total Cost of Integrated Catchment based Infrastructure		0	60,330	600,299	0	660,629
Total Cost of Human Capital Development		106,051	84,330	623,113	0	813,495
Total Cost of Rural Water Supply and Sanitation		106,051	84,330	623,113	0	813,495
Total Cost of Water		106,051	84,330	623,113	0	813,495

VOTE: 930 Soroti District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	519,346	521,513
District Unconditional Grant Non-Wage	6,000	0
District Unconditional Grant Wage	399,133	359,134
Locally Raised Revenues	40,000	40,000
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	54,213	102,380
Development Revenues	8,000	20,000
District Discretionary Equalisation Development Grant	8,000	20,000
Total Revenues Shares	527,346	541,513
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	399,133	359,134
Non Wage	120,213	162,380
Development Expenditure		
Domestic Development	8,000	20,000
External Financing	0	0
Total Expenditure	527,346	541,513

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000040 Inventory Management					
211101 General Staff Salaries	359,134	0	0	0	359,134
221011 Printing, Stationery, Photocopying and Binding	0	4,380	0	0	4,380
273102 Incapacity, death benefits and funeral expenses	0	12,000	0	0	12,000
Total Cost of Inventory Management	359,134	16,380	0	0	375,513
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000

VOTE: 930 Soroti District

227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Districtwide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Land Management	0	12,000	10,000	0	22,000
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
Total Cost of Climate Change Mitigation	0	16,000	0	0	16,000
Key Service Area 140038 Environmental Safeguards					
221002 Workshops, Meetings and Seminars	0	36,000	0	0	36,000
224003 Agricultural Supplies and Services	0	22,000	10,000	0	32,000
Total for LCIII: Soroti Subcounty	County: Soroti County				10,000
LCII: Amen	District	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Environmental Safeguards	0	64,000	10,000	0	74,000
Key Service Area 560007 Regulation and Compliance					
225202 Environment Impact Assessment for Capital Works	0	8,000	0	0	8,000
227001 Travel inland	0	26,000	0	0	26,000
Total Cost of Regulation and Compliance	0	34,000	0	0	34,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	359,134	142,380	20,000	0	521,513
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Physical Planning	0	20,000	0	0	20,000
Total Cost of Sustainable Urbanisation And Housing	0	20,000	0	0	20,000
Total Cost of Natural Resources Management	359,134	162,380	20,000	0	541,513
Total Cost of Natural Resources	359,134	162,380	20,000	0	541,513

VOTE: 930 Soroti District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	418,025	413,109
Programme Conditional Grant - Non Wage Recurrent	47,108	0
District Unconditional Grant Non-Wage	8,000	0
District Unconditional Grant Wage	167,916	145,515
Locally Raised Revenues	5,000	10,000
Other Transfers from Central Government	190,000	191,000
Programme Conditional Grant - Non Wage Recurrent	0	66,594
Development Revenues	4,000	75,000
District Discretionary Equalisation Development Grant	4,000	75,000
Total Revenues Shares	422,025	488,109
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	167,916	145,515
Non Wage	250,108	267,594
Development Expenditure		
Domestic Development	4,000	75,000
External Financing	0	0
Total Expenditure	422,025	488,109

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
282101 Donations	0	47,108	0	0	47,108
Total Cost of Capacity Strengthening	0	91,108	0	0	91,108

VOTE: 930 Soroti District

Total Cost of Human Capital Development	0	91,108	0	0	91,108
Total Cost of Community Mobilisation	0	91,108	0	0	91,108
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	18,000	0	0	18,000
225204 Monitoring and Supervision of capital work	0	2,594	0	0	2,594
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,406	0	0	2,406
Total Cost of Gender Mainstreaming services	0	30,000	0	0	30,000
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Key Service Area 000036 Strategies and Project Development					
211101 General Staff Salaries	145,515	0	0	0	145,515
227001 Travel inland	0	30,000	3,000	0	33,000
Total for LCIII: Asuret Subcounty	County: Soroti County				2,000
LCII: Adacar	LED Project Architectural designs/drawings	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total for LCIII: Katine Subcounty	County: Soroti County				1,000
LCII: Katine	LED Project BoQs Development	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
312121 Non-Residential Buildings - Acquisition	0	0	72,000	0	72,000
Total for LCIII: Katine Subcounty	County: Soroti County				72,000
LCII: Samuk	LED Project Rentals (Public Library) Civil Works	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		72,000
Total Cost of Strategies and Project Development	145,515	30,000	75,000	0	250,515

VOTE: 930 Soroti District

Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	858	0	0	858
227001 Travel inland	0	8,542	0	0	8,542
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	17,000	0	0	17,000
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,680	0	0	1,680
221010 Special Meals and Drinks	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800
223006 Water	0	600	0	0	600
227001 Travel inland	0	39,114	0	0	39,114
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800
282101 Donations	0	22,892	0	0	22,892
Total Cost of Support to special interest Groups	0	89,486	0	0	89,486
Total Cost of Human Capital Development	145,515	176,486	75,000	0	397,001
Total Cost of Empowerment and Mindset Change	145,515	176,486	75,000	0	397,001
Total Cost of Community Based Services	145,515	267,594	75,000	0	488,109

VOTE: 930 Soroti District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	203,932	163,330
District Unconditional Grant Non-Wage	98,606	66,000
District Unconditional Grant Wage	105,326	75,330
Locally Raised Revenues	0	22,000
Development Revenues	106,959	126,000
District Discretionary Equalisation Development Grant	96,959	126,000
Locally Raised Revenues	10,000	0
Total Revenues Shares	310,891	289,330
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	105,326	75,330
Non Wage	98,606	88,000
Development Expenditure		
Domestic Development	106,959	126,000
External Financing	0	0
Total Expenditure	310,891	289,330

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	75,330	0	0	0	75,330
221002 Workshops, Meetings and Seminars	0	7,000	12,000	0	19,000
Total for LCIII: Asuret Subcounty	County: Soroti County				12,000
LCII: Adacar	planning dept	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
221003 Staff Training	0	0	12,000	0	12,000
Total for LCIII: Gweri Subcounty	County: Soroti County				12,000

VOTE: 930 Soroti District

LCII: Aukot	planning department	Staff Training - Facilitator Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000
221008 Information and Communication Technology Supplies.		0	0	16,000
Total for LCIII: Asuret Subcounty		County: Soroti County		16,000
LCII: Adacar	planning department	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
LCII: Oregia	NITA - U accumulated debt payment	ICT - Management Information Systems (Fleet Management)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,000
221009 Welfare and Entertainment		0	4,000	0
221011 Printing, Stationery, Photocopying and Binding		0	5,000	4,000
Total for LCIII: Arapai Subcounty		County: Soroti County		4,000
LCII: Amoru	planning department	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
221012 Small Office Equipment		0	0	3,000
Total for LCIII: Asuret Subcounty		County: Soroti County		3,000
LCII: Adacar	planning department	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
221016 Systems Recurrent costs		0	20,000	8,000
Total for LCIII: Tubur Subcounty		County: Soroti County		8,000
LCII: Obulei	planning department	PBS Review and Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
222001 Information and Communication Technology Services.		0	0	6,000
Total for LCIII: Katine Subcounty		County: Soroti County		6,000
LCII: Oimai	Planning Office	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
223001 Property Management Expenses		0	5,000	2,000
Total for LCIII: Kamuda Subcounty		County: Soroti County		2,000
LCII: Kamuda	Cleaning services and repairs	Property Management - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
225204 Monitoring and Supervision of capital work		0	0	13,000
Total for LCIII: Asuret Subcounty		County: Soroti County		13,000
LCII: Mukura	Planning dept	Item: 225204-Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000

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227001 Travel inland		0	18,000	18,000	0	36,000
Total for LCIII: Katine Subcounty		County: Soroti County				18,000
LCII: Katine	planning dept	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
227004 Fuel, Lubricants and Oils		0	15,000	4,000	0	19,000
Total for LCIII: Kamuda Subcounty		County: Soroti County				4,000
LCII: Kamuda	Planning department	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
312229 Other ICT Equipment - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Arapai Subcounty		County: Soroti County				8,000
LCII: Amoru	Computer (4m) and Printer (4m) for Secretary	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
313235 Furniture and Fittings - Improvement		0	0	6,000	0	6,000
Total for LCIII: Katine Subcounty		County: Soroti County				6,000
LCII: Oimai	Conference chairs, reception desk, office tables	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Planning and Budgeting services		75,330	74,000	112,000	0	261,330
Key Service Area 000023 Inspection and Monitoring						
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Kamuda Subcounty		County: Soroti County				10,000
LCII: Olio	Item: 225204-MonitorinPlanning department	Item: 225204-Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring		0	12,000	10,000	0	22,000
Key Service Area 560019 Data Management and Dissemination						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII: Katine Subcounty		County: Soroti County				4,000
LCII: Katine	planning department	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Data Management and Dissemination		0	2,000	4,000	0	6,000
Total Cost of Development Plan Implementation		75,330	88,000	126,000	0	289,330

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Total Cost of Planning and Statistics	75,330	88,000	126,000	0	289,330
Total Cost of Planning	75,330	88,000	126,000	0	289,330

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,919	65,818
District Unconditional Grant Non-Wage	30,000	28,000
District Unconditional Grant Wage	27,919	27,818
Locally Raised Revenues	10,000	10,000
Development Revenues	12,000	10,000
District Discretionary Equalisation Development Grant	12,000	10,000
Total Revenues Shares	79,919	75,818
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,919	27,818
Non Wage	40,000	38,000
Development Expenditure		
Domestic Development	12,000	10,000
External Financing	0	0
Total Expenditure	79,919	75,818

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	27,818	0	0	0	27,818
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000

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221016 Systems Recurrent costs	0	3,000	0	0	3,000
223001 Property Management Expenses	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	1,600	0	0	1,600
227001 Travel inland	0	14,000	1,000	0	15,000
Total for LCIII: Asuret Subcounty	County: Soroti County				1,000
LCII: Oregia	Internal Audit Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
227004 Fuel, Lubricants and Oils	0	8,000	2,000	0	10,000
Total for LCIII:	County:				2,000
LCII:	Internal Audit Department	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Kamuda Subcounty	County: Soroti County				4,000
LCII: Odina	Internal Audit Department	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Tubur Subcounty	County: Soroti County				3,000
LCII: Obulei	Internal Audit Department	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Audit and Risk Management	27,818	38,000	10,000	0	75,818
Total Cost of Governance And Security	27,818	38,000	10,000	0	75,818
Total Cost of Compliance	27,818	38,000	10,000	0	75,818
Total Cost of Internal Audit	27,818	38,000	10,000	0	75,818

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,031	98,114
Programme Conditional Grant - Non Wage Recurrent	14,053	46,659
District Unconditional Grant Non-Wage	8,000	6,000
District Unconditional Grant Wage	24,659	24,659
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	14,477	18,000
District Discretionary Equalisation Development Grant	8,000	18,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	75,508	116,114
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,659	24,659
Non Wage	36,372	73,455
Development Expenditure		
Domestic Development	14,477	18,000
External Financing	0	0
Total Expenditure	75,508	116,114

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					

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211101 General Staff Salaries		24,659	0	0	0	24,659
221001 Advertising and Public Relations		0	0	1,000	0	1,000
Total for LCIII: Tubur Subcounty			County: Soroti County			1,000
LCII: Ogoi	PDM Talk Radio Shows	Media - Consultations and Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221003 Staff Training		0	0	4,000	0	4,000
Total for LCIII: Asuret Subcounty			County: Soroti County			4,000
LCII: Adacar	PDM Focal Point Officer	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221008 Information and Communication Technology Supplies.		0	3,460	0	0	3,460
221009 Welfare and Entertainment		0	4,560	0	0	4,560
221011 Printing, Stationery, Photocopying and Binding		0	3,440	0	0	3,440
221012 Small Office Equipment		0	2,000	1,000	0	3,000
Total for LCIII: Katine Subcounty			County: Soroti County			1,000
LCII: Samuk	PDM Focal Point Officer	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	500	0	0	500
225204 Monitoring and Supervision of capital work		0	6,500	3,000	0	9,500
Total for LCIII: Asuret Subcounty			County: Soroti County			3,000
LCII: Oregia	PDM Focal Point Officer - PDM Activities	Monitoring and Supervision of capital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227001 Travel inland		0	30,199	5,000	0	35,199
Total for LCIII: Asuret Subcounty			County: Soroti County			5,000
LCII: Oregia	PDM Focal Point Officer	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	2,500	0	0	2,500
273102 Incapacity, death benefits and funeral expenses		0	500	0	0	500
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Kamuda Subcounty			County: Soroti County			4,000

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LCII: Aminit	Lap top for PDM Focal Point Officer	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant			4,000
Total Cost of Trade Development		24,659	62,659	18,000	0	105,319
Total Cost of Private Sector Development		24,659	62,659	18,000	0	105,319
Total Cost of Commercial Services		24,659	73,455	18,000	0	116,114
Total Cost of Trade, Industry and Local Development		24,659	73,455	18,000	0	116,114