

# VOTE: 930 Soroti District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>738,246</b>
o/w Higher Local Government	498,001
o/w Lower Local Government	240,245
<b>Discretionary Government Transfers</b>	<b>3,289,327</b>
o/w Higher Local Government	2,814,262
o/w Lower Local Government	475,065
<b>Conditional Government Transfers</b>	<b>25,616,064</b>
o/w Higher Local Government	25,616,064
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>1,208,000</b>
o/w Higher Local Government	1,088,000
o/w Lower Local Government	120,000
<b>External Financing</b>	<b>766,000</b>
o/w Higher Local Government	766,000
o/w Lower Local Government	0
<b>Grand Total</b>	<b>31,617,637</b>
o/w Higher Local Government	30,782,327
o/w Lower Local Government	835,310

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

	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>738,246</b>
Advertisements/Bill Boards	92,000
Agency Fees	95,000
Business licenses	85,000
Land Fees	72,246
Local Services Tax-Payable By Individuals	112,000
Market /Gate Charges	145,000
Motor Vehicle Related Application fees	35,000
Other licenses	15,000
Registration fees for Documents and Businesses	20,000
Rental Income Tax-Payable By Individuals	13,000
Sale of bid documents-From Private Entities	20,000
Sale of Other produced assets-From Private Entities	34,000
<b>Discretionary Government Transfers</b>	<b>3,289,327</b>
District Discretionary Equalisation Development Grant	340,805
District Unconditional Grant Non-Wage	851,539
District Unconditional Grant Wage	2,023,230
Urban Discretionary Equalisation Development Grant	9,091
Urban Unconditional Grant Wage	39,510
Urban Unconditional Non-Wage	25,152
<b>Conditional Government Transfers</b>	<b>25,616,064</b>
Programme Conditional Grant - Development	3,075,850
Programme Conditional Grant - Wage Recurrent	12,396,905
Sector Conditional Grant (Non-Wage)	9,128,493
Transitional Conditional Grant - Development	1,014,815
<b>Other Government Transfers</b>	<b>1,208,000</b>
Agriculture Cluster Development Project (ACDP)	95,000
Neglected Tropical Diseases (NTDs)	45,000
Parish Community Associations (PCAs)	80,000
Polio Immunization Campaign	124,000
Social Assistance Grant for Empowerment (SAGE)	40,000
Support to PLE (UNEB)	20,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Road Fund (URF)	750,000
Uganda Women Entrepreneurship Program(UWEP)	30,000
Youth Livelihood Programme (YLP)	24,000
<b>External Financing</b>	<b>766,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	190,000
Global Fund for HIV, TB & Malaria	85,000
The AIDS Support Organisation (TASO)	251,000
United Nations Children Fund (UNICEF)	40,000
World Health Organisation (WHO)	200,000
<b>Total Revenues Shares</b>	<b>31,617,637</b>

**VOTE: 930 Soroti District****A3: Summary of Programme Allocations For FY 2022/23**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>604,567</b>	<b>11,500</b>	<b>95,000</b>	<b>0</b>	<b>711,067</b>
o/w: Wage:	67,902	0	0	0	67,902
Non-Wage Recurrent:	241,077	11,500	95,000	0	347,577
Development:	295,589	0	0	0	295,589
<b>TOURISM DEVELOPMENT</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	1,500	0	0	2,500
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>749,866</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>774,866</b>
o/w: Wage:	168,201	0	0	0	168,201
Non-Wage Recurrent:	109,983	25,000	0	0	134,983
Development:	471,683	0	0	0	471,683
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>12,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,216</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,216	0	0	0	12,216
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>707,071</b>	<b>5,000</b>	<b>750,000</b>	<b>0</b>	<b>1,462,071</b>
o/w: Wage:	193,069	0	0	0	193,069
Non-Wage Recurrent:	2,000	5,000	750,000	0	757,000
Development:	512,002	0	0	0	512,002
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>17,245,878</b>	<b>31,000</b>	<b>209,000</b>	<b>0</b>	<b>18,251,878</b>
o/w: Wage:	12,417,106	0	0	0	12,417,106
Non-Wage Recurrent:	3,005,381	31,000	209,000	0	3,245,381
Development:	1,823,391	0	0	766,000	2,589,391
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>6,857,671</b>	<b>214,419</b>	<b>0</b>	<b>0</b>	<b>7,072,089</b>
o/w: Wage:	403,061	0	0	0	403,061
Non-Wage Recurrent:	6,183,203	214,419	0	0	6,397,622

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	271,407	0	0	0	271,407
<b>GOVERNANCE AND SECURITY</b>	<b>1,148,812</b>	<b>222,826</b>	<b>0</b>	<b>0</b>	<b>1,371,638</b>
o/w: Wage:	926,615	0	0	0	926,615
Non-Wage Recurrent:	214,655	222,826	0	0	437,481
Development:	7,542	0	0	0	7,542
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>1,578,310</b>	<b>227,001</b>	<b>154,000</b>	<b>0</b>	<b>1,959,310</b>
o/w: Wage:	283,692	0	0	0	283,692
Non-Wage Recurrent:	235,669	168,600	154,000	0	558,270
Development:	1,058,948	58,400	0	0	1,117,348
<b>Grand Total</b>	<b>28,905,391</b>	<b>738,246</b>	<b>1,208,000</b>	<b>0</b>	<b>31,617,637</b>
<b>Grand Total Wage</b>	<b>14,459,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,459,645</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>10,005,184</b>	<b>679,845</b>	<b>1,208,000</b>	<b>0</b>	<b>11,893,030</b>
<b>Grand Total Development</b>	<b>4,440,562</b>	<b>58,400</b>	<b>0</b>	<b>766,000</b>	<b>5,264,962</b>

**VOTE: 930** Soroti District**A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>8,224,705</b>
o/w Higher Local Government	7,509,395
o/w Lower Local Government	715,310
<b>Finance</b>	<b>358,010</b>
o/w Higher Local Government	358,010
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>667,661</b>
o/w Higher Local Government	667,661
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>1,560,738</b>
o/w Higher Local Government	1,560,738
o/w Lower Local Government	0
<b>Health</b>	<b>5,424,922</b>
o/w Higher Local Government	5,424,922
o/w Lower Local Government	0
<b>Education</b>	<b>12,372,848</b>
o/w Higher Local Government	12,372,848
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>1,462,071</b>
o/w Higher Local Government	1,342,071
o/w Lower Local Government	120,000
<b>Water</b>	<b>546,067</b>
o/w Higher Local Government	546,067
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>228,799</b>
o/w Higher Local Government	228,799
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>363,464</b>
o/w Higher Local Government	363,464
o/w Lower Local Government	0
<b>Planning</b>	<b>279,731</b>
o/w Higher Local Government	279,731
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>36,960</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	36,960
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>91,661</b>
o/w Higher Local Government	91,661
o/w Lower Local Government	0
<b>Grand Total</b>	<b>31,617,637</b>
<b>o/w Higher Local Government</b>	<b>30,782,327</b>
o/w: Wage:	14,459,645
Non-Wage Recurrent:	11,266,668
Domestic Devt:	4,290,013
External Financing:	766,000
<b>o/w Lower Local Government</b>	<b>835,310</b>
o/w: Wage:	0
Non-Wage Recurrent:	626,361
Domestic Devt:	208,949
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>6,890,356</b>
Urban Unconditional Grant Wage	39,510
District Unconditional Grant Non-Wage	112,122
District Unconditional Grant Wage	363,551
Locally Raised Revenues	46,600
Multi-Sectoral Transfers to LLGs_NonWage	506,361
Sector Conditional Grant (Non-Wage)	5,822,212
<b>Development Revenues</b>	<b>1,334,349</b>
Transitional Conditional Grant - Development	1,000,000
District Discretionary Equalisation Development Grant	67,000
Locally Raised Revenues	58,400
Multi-Sectoral Transfers to LLGs_Gou	208,949
<b>Total Revenues Shares</b>	<b>8,224,705</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	403,061
Non Wage	6,487,295
<b>Development Expenditure</b>	
Domestic Development	1,334,349
External Financing	0
<b>Total Expenditure</b>	<b>8,224,705</b>

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

##### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>



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## Programme 14 PUBLIC SECTOR TRANSFORMATION

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	403,061	0	0	0	403,061
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Planning and Budgeting services</b>	<b>403,061</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>423,061</b>

#### Budget Output 000024 Compliance and Enforcement Services

221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

#### Budget Output 390003 Policy and System reviews

221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	2,314	0	0	2,314
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>63,314</b>	<b>0</b>	<b>0</b>	<b>63,314</b>
<b>Total Cost of Strengthening Accountability</b>	<b>403,061</b>	<b>103,314</b>	<b>0</b>	<b>0</b>	<b>506,375</b>

### SubProgramme 03 Human Resource Management

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

273104 Pension	0	3,389,043	0	0	3,389,043
273105 Gratuity	0	2,433,169	0	0	2,433,169
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>5,822,212</b>	<b>0</b>	<b>0</b>	<b>5,822,212</b>

#### Budget Output 390017 Public Service Performance management

221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
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221003 Staff Training	0	0	3,000	0	3,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	1,808	0	0	1,808
227004 Fuel, Lubricants and Oils	0	0	8,000	0	8,000
312121 Non-Residential Buildings - Acquisition	0	0	54,000	0	54,000
<b>Total for LCIII: Katine Subcounty</b>			<b>County: Soroti County</b>		<b>54,000</b>
LCII: Katine	District Head Quarters	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant		54,000
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>8,808</b>	<b>67,000</b>	<b>0</b>
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>5,831,020</b>	<b>67,000</b>	<b>0</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>		<b>403,061</b>	<b>5,934,334</b>	<b>67,000</b>	<b>0</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
222002 Postage and Courier	0	1,000	0	0	1,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	5,600	58,400	0	64,000
<b>Total for LCIII: Soroti Subcounty</b>			<b>County: Soroti County</b>		<b>58,400</b>
LCII: Amen	Head quarters	Travel Inland - Expenses	Source: Locally Raised Revenues		58,400
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000

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<b>Total Cost of Planning and Budgeting services</b>	0	46,600	58,400	0	105,000
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	46,600	58,400	0	105,000
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	1,000,000	0	1,000,000
<b>Total for LCIII: Katine Subcounty</b>	<b>County: Soroti County</b>				<b>1,000,000</b>
LCII: Katine	District Head Quarters	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development		1,000,000
<b>Total Cost of Planning and Budgeting services</b>	0	0	1,000,000	0	1,000,000
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	0	1,000,000	0	1,000,000
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	46,600	1,058,400	0	1,105,000
<b>Total Cost of Administration and Management</b>	403,061	5,980,934	1,125,400	0	7,509,395
<b>Total Cost of Administration</b>	403,061	5,980,934	1,125,400	0	7,509,395

**Subcounty / Town Council / Division: 236973 Gweri Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	21,380	0	0	21,380
227001 Travel inland	0	15,672	25,069	0	40,741
<b>Total Cost of Capacity Strengthening</b>	0	37,052	25,069	0	62,121
<b>Total Cost of Human Resource Management</b>	0	37,052	25,069	0	62,121
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	0	37,052	25,069	0	62,121
<b>Total Cost of Administration and Management</b>	0	37,052	25,069	0	62,121
<b>Total Cost of 236973 Gweri Subcounty</b>	0	37,052	25,069	0	62,121

**Subcounty / Town Council / Division: 236974 Arapai Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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**Programme 14 PUBLIC SECTOR TRANSFORMATION**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

227001 Travel inland	0	42,498	19,245	0	61,743
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>42,498</b>	<b>19,245</b>	<b>0</b>	<b>61,743</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>42,498</b>	<b>19,245</b>	<b>0</b>	<b>61,743</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>42,498</b>	<b>19,245</b>	<b>0</b>	<b>61,743</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,498</b>	<b>19,245</b>	<b>0</b>	<b>61,743</b>
<b>Total Cost of 236974 Arapai Subcounty</b>	<b>0</b>	<b>42,498</b>	<b>19,245</b>	<b>0</b>	<b>61,743</b>

**Subcounty / Town Council / Division: 236975 Asuret Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	56,282	45,214	0	101,496
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>56,282</b>	<b>45,214</b>	<b>0</b>	<b>101,496</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>56,282</b>	<b>45,214</b>	<b>0</b>	<b>101,496</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>56,282</b>	<b>45,214</b>	<b>0</b>	<b>101,496</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>56,282</b>	<b>45,214</b>	<b>0</b>	<b>101,496</b>
<b>Total Cost of 236975 Asuret Subcounty</b>	<b>0</b>	<b>56,282</b>	<b>45,214</b>	<b>0</b>	<b>101,496</b>

**Subcounty / Town Council / Division: 236976 Katine Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	63,240	33,566	0	96,807
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>63,240</b>	<b>33,566</b>	<b>0</b>	<b>96,807</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>63,240</b>	<b>33,566</b>	<b>0</b>	<b>96,807</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>63,240</b>	<b>33,566</b>	<b>0</b>	<b>96,807</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>63,240</b>	<b>33,566</b>	<b>0</b>	<b>96,807</b>

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<b>Total Cost of 236976 Katine Subcounty</b>	<b>0</b>	<b>63,240</b>	<b>33,566</b>	<b>0</b>	<b>96,807</b>
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**Subcounty / Town Council / Division: 236977 Tubur Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	34,180	23,828	0	58,008
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>34,180</b>	<b>23,828</b>	<b>0</b>	<b>58,008</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>34,180</b>	<b>23,828</b>	<b>0</b>	<b>58,008</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>34,180</b>	<b>23,828</b>	<b>0</b>	<b>58,008</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,180</b>	<b>23,828</b>	<b>0</b>	<b>58,008</b>
<b>Total Cost of 236977 Tubur Subcounty</b>	<b>0</b>	<b>34,180</b>	<b>23,828</b>	<b>0</b>	<b>58,008</b>

**Subcounty / Town Council / Division: 236978 Kamuda Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	45,739	30,225	0	75,963
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>45,739</b>	<b>30,225</b>	<b>0</b>	<b>75,963</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>45,739</b>	<b>30,225</b>	<b>0</b>	<b>75,963</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>45,739</b>	<b>30,225</b>	<b>0</b>	<b>75,963</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,739</b>	<b>30,225</b>	<b>0</b>	<b>75,963</b>
<b>Total Cost of 236978 Kamuda Subcounty</b>	<b>0</b>	<b>45,739</b>	<b>30,225</b>	<b>0</b>	<b>75,963</b>

**Subcounty / Town Council / Division: 273839 Tubur Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					

# VOTE: 930 Soroti District

## Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	39,407	9,091	0	48,498
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>39,407</b>	<b>9,091</b>	<b>0</b>	<b>48,498</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>39,407</b>	<b>9,091</b>	<b>0</b>	<b>48,498</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>39,407</b>	<b>9,091</b>	<b>0</b>	<b>48,498</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,407</b>	<b>9,091</b>	<b>0</b>	<b>48,498</b>
<b>Total Cost of 273839 Tubur Town Council</b>	<b>0</b>	<b>39,407</b>	<b>9,091</b>	<b>0</b>	<b>48,498</b>

## Subcounty / Town Council / Division: 273840 Aukot

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	34,689	4,542	0	39,232
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>34,689</b>	<b>4,542</b>	<b>0</b>	<b>39,232</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>34,689</b>	<b>4,542</b>	<b>0</b>	<b>39,232</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>34,689</b>	<b>4,542</b>	<b>0</b>	<b>39,232</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,689</b>	<b>4,542</b>	<b>0</b>	<b>39,232</b>
<b>Total Cost of 273840 Aukot</b>	<b>0</b>	<b>34,689</b>	<b>4,542</b>	<b>0</b>	<b>39,232</b>

## Subcounty / Town Council / Division: 273841 Awaliwal

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
227001 Travel inland	0	26,428	4,542	0	30,970
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>37,428</b>	<b>4,542</b>	<b>0</b>	<b>41,970</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>37,428</b>	<b>4,542</b>	<b>0</b>	<b>41,970</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>37,428</b>	<b>4,542</b>	<b>0</b>	<b>41,970</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,428</b>	<b>4,542</b>	<b>0</b>	<b>41,970</b>
<b>Total Cost of 273841 Awaliwal</b>	<b>0</b>	<b>37,428</b>	<b>4,542</b>	<b>0</b>	<b>41,970</b>

# VOTE: 930 Soroti District

Subcounty / Town Council / Division: 273842 Lalle

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	40,592	4,542	0	45,135
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>40,592</b>	<b>4,542</b>	<b>0</b>	<b>45,135</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>40,592</b>	<b>4,542</b>	<b>0</b>	<b>45,135</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>40,592</b>	<b>4,542</b>	<b>0</b>	<b>45,135</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,592</b>	<b>4,542</b>	<b>0</b>	<b>45,135</b>
<b>Total Cost of 273842 Lalle</b>	<b>0</b>	<b>40,592</b>	<b>4,542</b>	<b>0</b>	<b>45,135</b>

Subcounty / Town Council / Division: 273843 Ocokican

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	20,179	4,542	0	24,722
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>32,179</b>	<b>4,542</b>	<b>0</b>	<b>36,722</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>32,179</b>	<b>4,542</b>	<b>0</b>	<b>36,722</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>32,179</b>	<b>4,542</b>	<b>0</b>	<b>36,722</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,179</b>	<b>4,542</b>	<b>0</b>	<b>36,722</b>
<b>Total Cost of 273843 Ocokican</b>	<b>0</b>	<b>32,179</b>	<b>4,542</b>	<b>0</b>	<b>36,722</b>

Subcounty / Town Council / Division: 273844 Oculoi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 930 Soroti District

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**Budget Output 000014 Administrative and Support Services**

227001 Travel inland	0	43,074	4,542	0	47,616
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>43,074</b>	<b>4,542</b>	<b>0</b>	<b>47,616</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>43,074</b>	<b>4,542</b>	<b>0</b>	<b>47,616</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>43,074</b>	<b>4,542</b>	<b>0</b>	<b>47,616</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,074</b>	<b>4,542</b>	<b>0</b>	<b>47,616</b>
<b>Total Cost of 273844 Oculoi</b>	<b>0</b>	<b>43,074</b>	<b>4,542</b>	<b>0</b>	<b>47,616</b>



# VOTE: 930 Soroti District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>358,010</b>
District Unconditional Grant Non-Wage	117,143
District Unconditional Grant Wage	170,867
Locally Raised Revenues	70,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>358,010</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	170,867
Non Wage	187,143
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>358,010</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	170,867	0	0	0	170,867
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000

# VOTE: 930 Soroti District

228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>170,867</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>213,867</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>170,867</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>213,867</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	47,143	0	0	47,143
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	800	0	0	800
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	5,200	0	0	5,200
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>105,143</b>	<b>0</b>	<b>0</b>	<b>105,143</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>144,143</b>	<b>0</b>	<b>0</b>	<b>144,143</b>

**VOTE: 930 Soroti District**

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<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>170,867</b>	<b>187,143</b>	<b>0</b>	<b>0</b>	<b>358,010</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>170,867</b>	<b>187,143</b>	<b>0</b>	<b>0</b>	<b>358,010</b>
<b>Total Cost of Finance</b>	<b>170,867</b>	<b>187,143</b>	<b>0</b>	<b>0</b>	<b>358,010</b>

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# VOTE: 930 Soroti District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	653,661
District Unconditional Grant Non-Wage	239,792
District Unconditional Grant Wage	216,869
Locally Raised Revenues	197,000
<b>Development Revenues</b>	14,000
District Discretionary Equalisation Development Grant	14,000
<b>Total Revenues Shares</b>	<b>667,661</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	216,869
Non Wage	436,792
<b>Development Expenditure</b>	
Domestic Development	14,000
External Financing	0
<b>Total Expenditure</b>	<b>667,661</b>

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

#### Service Area 10 Legislation and Oversight

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	216,869	0	0	0	216,869
221009 Welfare and Entertainment	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	20,884	0	0	20,884

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Capacity Strengthening</b>	<b>216,869</b>	<b>35,884</b>	<b>0</b>	<b>0</b>	<b>252,753</b>
<b>Total Cost of Labour and employment services</b>	<b>216,869</b>	<b>35,884</b>	<b>0</b>	<b>0</b>	<b>252,753</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>216,869</b>	<b>35,884</b>	<b>0</b>	<b>0</b>	<b>252,753</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
227001 Travel inland	0	25,204	0	0	25,204
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>31,204</b>	<b>0</b>	<b>0</b>	<b>31,204</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211105 Ex-Gratia for Political leaders.	0	156,587	0	0	156,587
211107 Boards, Committees and Council Allowances	0	95,680	0	0	95,680
221007 Books, Periodicals & Newspapers	0	1,616	0	0	1,616
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	24,320	0	0	24,320
227004 Fuel, Lubricants and Oils	0	59,000	0	0	59,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>343,203</b>	<b>0</b>	<b>0</b>	<b>343,203</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>384,408</b>	<b>0</b>	<b>0</b>	<b>384,408</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 120007 Support Services</b>					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# VOTE: 930 Soroti District

<b>Total Cost of Security</b>	0	10,000	0	0	10,000
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
<b>Total for LCIII: Katine Subcounty</b>	<b>County: Soroti County</b>				<b>3,000</b>
LCII: Katine	Clerk to Council Office	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant		3,000
<b>Total Cost of ICT Services</b>	0	0	3,000	0	3,000
<b>Total Cost of Democratic Processes</b>	0	0	3,000	0	3,000
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	394,408	3,000	0	397,408
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	11,000	0	11,000
<b>Total Cost of Inspection and Monitoring</b>	0	0	11,000	0	11,000
<b>Budget Output 000061 Management of Government Accounts</b>					
211107 Boards, Committees and Council Allowances	0	6,500	0	0	6,500
<b>Total Cost of Management of Government Accounts</b>	0	6,500	0	0	6,500
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	6,500	11,000	0	17,500
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	6,500	11,000	0	17,500
<b>Total Cost of Legislation and Oversight</b>	216,869	436,792	14,000	0	667,661
<b>Total Cost of Statutory bodies</b>	216,869	436,792	14,000	0	667,661

# VOTE: 930 Soroti District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,267,149
Programme Conditional Grant - Wage Recurrent	868,996
Programme Conditional Grant - Non Wage Recurrent	232,534
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	57,619
Locally Raised Revenues	8,000
Other Transfers from Central Government	95,000
<b>Development Revenues</b>	293,589
Programme Conditional Grant - Development	293,589
<b>Total Revenues Shares</b>	<b>1,560,738</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	926,615
Non Wage	340,534
<b>Development Expenditure</b>	
Domestic Development	293,589
External Financing	0
<b>Total Expenditure</b>	<b>1,560,738</b>

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

#### Service Area 10 Agricultural Extension

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
224003 Agricultural Supplies and Services	0	0	36,884	0	36,884
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>36,884</b>

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LCII: Missing Parish	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development			36,884
<b>Total Cost of Extension services</b>	<b>0</b>	<b>0</b>	<b>36,884</b>	<b>0</b>	<b>36,884</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>0</b>	<b>36,884</b>	<b>0</b>	<b>36,884</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>0</b>	<b>36,884</b>	<b>0</b>	<b>36,884</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	57,619	0	0	0	57,619
<b>Total Cost of Administrative and Support Services</b>	<b>57,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,619</b>
<b>Total Cost of Institutional Coordination</b>	<b>57,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,619</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>57,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,619</b>
<b>Total Cost of Agricultural Extension</b>	<b>57,619</b>	<b>0</b>	<b>36,884</b>	<b>0</b>	<b>94,503</b>

**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2022/23**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	25,842	0	0	25,842
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>25,842</b>	<b>0</b>	<b>0</b>	<b>25,842</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>25,842</b>	<b>0</b>	<b>0</b>	<b>25,842</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010004 Animal feeds production</b>					
227001 Travel inland	0	152,661	0	0	152,661
<b>Total Cost of Animal feeds production</b>	<b>0</b>	<b>152,661</b>	<b>0</b>	<b>0</b>	<b>152,661</b>
<b>Budget Output 010009 Research Partnerships</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
<b>Total Cost of Research Partnerships</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>160,661</b>	<b>0</b>	<b>0</b>	<b>160,661</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>186,503</b>	<b>0</b>	<b>0</b>	<b>186,503</b>



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## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	868,996	0	0	0	868,996
<b>Total Cost of Administrative and Support Services</b>	<b>868,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,996</b>
<b>Total Cost of Institutional Coordination</b>	<b>868,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,996</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>868,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,996</b>
<b>Total Cost of Agricultural Production</b>	<b>868,996</b>	<b>186,503</b>	<b>0</b>	<b>0</b>	<b>1,055,499</b>

### Service Area 30 Agricultural Value Chain Services

#### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 01 AGRO-INDUSTRIALIZATION

### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 010017 Machinery acquisition and maintenance

224003 Agricultural Supplies and Services	0	0	216,205	0	216,205
<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>0</b>	<b>216,205</b>	<b>0</b>	<b>216,205</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>0</b>	<b>216,205</b>	<b>0</b>	<b>216,205</b>

### SubProgramme 02 Agricultural Production and Productivity

#### Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	54,031	0	0	54,031
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>54,031</b>	<b>0</b>	<b>0</b>	<b>54,031</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>54,031</b>	<b>0</b>	<b>0</b>	<b>54,031</b>

### SubProgramme 03 Storage, Agro-Processing and Value addition

#### Budget Output 010013 Support to agro-processing & value addition

224003 Agricultural Supplies and Services	0	0	40,500	0	40,500
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>

### SubProgramme 04 Agricultural Market Access and Competitiveness

#### Budget Output 000073 Marketing and value addition

227001 Travel inland	0	100,000	0	0	100,000
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>154,031</b>	<b>256,705</b>	<b>0</b>	<b>410,735</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>154,031</b>	<b>256,705</b>	<b>0</b>	<b>410,735</b>
<b>Total Cost of Production and Marketing</b>	<b>926,615</b>	<b>340,534</b>	<b>293,589</b>	<b>0</b>	<b>1,560,738</b>

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## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,338,767
Programme Conditional Grant - Wage Recurrent	3,423,054
Programme Conditional Grant - Non Wage Recurrent	316,520
District Unconditional Grant Non-Wage	5,600
District Unconditional Grant Wage	404,593
Locally Raised Revenues	20,000
Other Transfers from Central Government	169,000
<b>Development Revenues</b>	1,086,155
Programme Conditional Grant - Development	320,155
External Financing	766,000
<b>Total Revenues Shares</b>	<b>5,424,922</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	3,827,647
Non Wage	511,120
<b>Development Expenditure</b>	
Domestic Development	320,155
External Financing	766,000
<b>Total Expenditure</b>	<b>5,424,922</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	0	0	222,920	222,920
<b>Total for LCIII: Soroti Subcounty</b>	<b>County: Soroti County</b>				<b>222,920</b>

# VOTE: 930 Soroti District

LCII: Amen		Travel Inland - Expenses	Source: External Financing		222,920
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>222,920</b>
<b>Budget Output 320022 Immunisation Services</b>					
221002 Workshops, Meetings and Seminars				544	544
<b>Total for LCIII: Soroti Subcounty</b>		<b>County: Soroti County</b>			<b>544</b>
LCII: Amen	Headquarters	Workshops, Meetings, Seminars - Hire of Venue	Source: External Financing		544
221009 Welfare and Entertainment				588	588
<b>Total for LCIII: Soroti Subcounty</b>		<b>County: Soroti County</b>			<b>588</b>
LCII: Amen	Headquarters	Welfare - Assorted Welfare	Source: External Financing		588
221011 Printing, Stationery, Photocopying and Binding				2,533	4,103
<b>Total for LCIII: Soroti Subcounty</b>		<b>County: Soroti County</b>			<b>2,533</b>
LCII: Amen	Head quarters	Office Supplies - Assorted Office Items	Source: External Financing		2,533
222001 Information and Communication Technology Services.				5,093	8,250
<b>Total for LCIII: Soroti Subcounty</b>		<b>County: Soroti County</b>			<b>5,093</b>
LCII: Amen	Head quarters	Cleaning and Sanitation - Assorted Cleaning	Source: External Financing		5,093
224004 Beddings, Clothing, Footwear and related Services				4,545	7,364
<b>Total for LCIII: Soroti Subcounty</b>		<b>County: Soroti County</b>			<b>4,545</b>
LCII: Amen	Head quarters	Cleaning and Sanitation - Assorted Cleaning	Source: External Financing		4,545
227001 Travel inland				354,595	457,346
<b>Total for LCIII: Soroti Subcounty</b>		<b>County: Soroti County</b>			<b>354,595</b>
LCII: Amen	Head quarters	Travel Inland - Expenses	Source: External Financing		354,595
227004 Fuel, Lubricants and Oils				15,102	24,465
<b>Total for LCIII: Soroti Subcounty</b>		<b>County: Soroti County</b>			<b>15,102</b>
LCII: Amen	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		15,102



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LCII: Amen	Head quarters	Office Supplies - Assorted Office Items	Source: External Financing	210		
227001 Travel inland		0	0	0	16,727	16,727
227004 Fuel, Lubricants and Oils		0	0	0	18,748	18,748
<b>Total Cost of Reproductive and Infant Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		3,827,647	0	0	0	3,827,647
263308 Sector Conditional Grant (Non-Wage)		0	265,453	0	0	265,453
<b>Total for LCIII: Soroti Subcounty</b>		<b>County: Soroti County</b>				<b>25,201</b>
LCII: Acetigwen	Opuyo	Opuyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
LCII: Amen	Amen	Soroti HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,801		
<b>Total for LCIII: Gweri Subcounty</b>		<b>County: Soroti County</b>				<b>33,602</b>
LCII: Aukot	Aukot	Aukot HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
LCII: Awaliwal	Awaliwal	Awaliwal HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
LCII: Gweri	Gweri	Gweri HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,801		
<b>Total for LCIII: Arapai Subcounty</b>		<b>County: Soroti County</b>				<b>42,002</b>
LCII: Agirigiroi	Agirigiroi	Agirigiroi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
LCII: Amoru	Arapai	Arapai HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
LCII: Arabaka	Arabaka	Arabaka HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
LCII: Dakabela	Dakabela	Dakabela HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,801		
<b>Total for LCIII: Asuret Subcounty</b>		<b>County: Soroti County</b>				<b>25,201</b>
LCII: Adacar	Asuret	Asuret HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,801		
LCII: Ocokican	Ocokican	Ocokican HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
<b>Total for LCIII: Katine Subcounty</b>		<b>County: Soroti County</b>				<b>97,444</b>
LCII: Katine	Katine	Katine Catholic Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	5,039		
LCII: Ojama	Ojama	Tiriri HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	84,004		

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LCII: Ojom	Ojom	Ojom HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
<b>Total for LCIII: Tubur Subcounty</b>		<b>County: Soroti County</b>		<b>16,801</b>		
LCII: Aparisa	Tubur	Tubur HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,801		
<b>Total for LCIII: Kamuda Subcounty</b>		<b>County: Soroti County</b>		<b>25,201</b>		
LCII: Kamuda	Kamuda	Kamuda HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,801		
LCII: Lalle	Lalle	Lalle HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,400		
<b>Total Cost of Primary Health care services</b>		<b>3,827,647</b>	<b>265,453</b>	<b>0</b>	<b>0</b>	<b>4,093,100</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>3,827,647</b>	<b>389,453</b>	<b>0</b>	<b>737,920</b>	<b>4,955,020</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>3,827,647</b>	<b>389,453</b>	<b>0</b>	<b>737,920</b>	<b>4,955,020</b>
<b>Total Cost of Primary HealthCare</b>		<b>3,827,647</b>	<b>389,453</b>	<b>0</b>	<b>737,920</b>	<b>4,955,020</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,039	0	0	6,039
221007 Books, Periodicals & Newspapers	0	327	0	0	327
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,007	0	0	2,007
221011 Printing, Stationery, Photocopying and Binding	0	2,861	0	0	2,861
221012 Small Office Equipment	0	1,974	0	0	1,974
221014 Bank Charges and other Bank related costs	0	204	0	0	204
222001 Information and Communication Technology Services.	0	681	0	0	681
223005 Electricity	0	1,131	0	0	1,131
223006 Water	0	682	0	0	682
224004 Beddings, Clothing, Footwear and related Services	0	494	0	0	494

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227001 Travel inland	0	65,252	0	0	65,252
227004 Fuel, Lubricants and Oils	0	12,880	0	0	12,880
228001 Maintenance-Buildings and Structures	0	1,340	0	0	1,340
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,595	0	0	9,595
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>121,667</b>	<b>0</b>	<b>0</b>	<b>121,667</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	0	0	28,080	28,080
<b>Total for LCIII: Soroti Subcounty</b>	<b>County: Soroti County</b>				<b>222,920</b>
LCII: Amen	Travel Inland - Expenses	Source: External Financing			222,920
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,080</b>	<b>28,080</b>
<b>Budget Output 320066 Health System Strengthening</b>					
225204 Monitoring and Supervision of capital work	0	0	31,381	0	31,381
<b>Total for LCIII: Soroti Subcounty</b>	<b>County: Soroti County</b>				<b>31,381</b>
LCII: Amen	Headquarters	Administrative capital; monitoring, supervision and appraisal of capital projects	Source: Programme Conditional Grant - Development		31,381
263310 Sector Development Grant	0	0	18,749	0	18,749
312121 Non-Residential Buildings - Acquisition	0	0	270,025	0	270,025
<b>Total for LCIII: Aukot</b>	<b>County: Soroti County</b>				<b>40,025</b>
LCII: Missing Parish	Aukot HC II	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		40,025
<b>Total for LCIII: Ocokican</b>	<b>County: Soroti County</b>				<b>50,000</b>
LCII: Missing Parish	Ocokican HC II	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		50,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>0</b>	<b>320,155</b>	<b>0</b>	<b>320,155</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>121,667</b>	<b>320,155</b>	<b>28,080</b>	<b>469,902</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>121,667</b>	<b>320,155</b>	<b>28,080</b>	<b>469,902</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>121,667</b>	<b>320,155</b>	<b>28,080</b>	<b>469,902</b>
<b>Total Cost of Health</b>	<b>3,827,647</b>	<b>511,120</b>	<b>320,155</b>	<b>766,000</b>	<b>5,424,922</b>



**VOTE: 930** Soroti District

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# VOTE: 930 Soroti District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>10,872,612</b>
Programme Conditional Grant - Wage Recurrent	8,104,856
Programme Conditional Grant - Non Wage Recurrent	2,594,377
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	143,379
Locally Raised Revenues	8,000
Other Transfers from Central Government	20,000
<b>Development Revenues</b>	<b>1,500,236</b>
Programme Conditional Grant - Development	1,500,236
<b>Total Revenues Shares</b>	<b>12,372,848</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	8,248,235
Non Wage	2,624,377
<b>Development Expenditure</b>	
Domestic Development	1,500,236
External Financing	0
<b>Total Expenditure</b>	<b>12,372,848</b>

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

#### Service Area 10 Pre-Primary and Primary Education

<b>Approved Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	17,536	0	0	17,536
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>29,536</b>	<b>0</b>	<b>0</b>	<b>29,536</b>

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## Budget Output 320003 Assets and Facilities Management

221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
227001 Travel inland	0	0	27,180	0	27,180
228002 Maintenance-Transport Equipment	0	0	4,000	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	519,346	0	519,346

**Total for LCIII: Gweri Subcounty** **County: Soroti County** **148,876**

LCII: Gweri	Amusia p/s	Residential Building Staff Houses	Source: Programme Conditional Grant - Development	114,275
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LCII: Omugenyia	Omugenyia p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	34,601
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**Total for LCIII: Arapai Subcounty** **County: Soroti County** **20,000**

LCII: Agirigiroi	Angai p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	20,000
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**Total for LCIII: Asuret Subcounty** **County: Soroti County** **95,000**

LCII: Adacar	akolodong	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development	95,000
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**Total for LCIII: Kamuda Subcounty** **County: Soroti County** **855,710**

LCII: Kamuda		Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	855,710
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**Total for LCIII: Oculoi** **County: Soroti County** **140,470**

LCII: Missing Parish	Ojom p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	140,470
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312235 Furniture and Fittings - Acquisition	0	0	36,000	0	36,000
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**Total Cost of Assets and Facilities Management** **0** **0** **594,526** **0** **594,526**

## Budget Output 320006 Certification of Primary Leaving Examinations

227001 Travel inland	0	20,000	0	0	20,000
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**Total Cost of Certification of Primary Leaving Examinations** **0** **20,000** **0** **0** **20,000**

## Budget Output 320110 Sports and recreational services

227001 Travel inland	0	24,000	0	0	24,000
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
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**Total Cost of Sports and recreational services** **0** **32,000** **0** **0** **32,000**

## Budget Output 320157 Primary Education Services

# VOTE: 930 Soroti District

211101 General Staff Salaries		5,956,902	0	0	0	5,956,902
<b>Total Cost of Primary Education Services</b>		<b>5,956,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,956,902</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,359,016	0	0	1,359,016
<b>Total for LCIII: Gweri Subcounty</b>		<b>County: Soroti County</b>				<b>294,097</b>
LCII: Aukot	OPAR PS	OPAR	Source: Programme Conditional Grant - Non Wage Recurrent			24,421
LCII: Awaliwal	AMOROTO	AMOROTO	Source: Programme Conditional Grant - Non Wage Recurrent			16,730
LCII: Awaliwal	AWALIWAL	AWALIWAL	Source: Programme Conditional Grant - Non Wage Recurrent			28,452
LCII: Awaliwal	Omugenya P.S.	TELAMOT	Source: Programme Conditional Grant - Non Wage Recurrent			17,373
LCII: Awaliwal	TAKARAMIAM	TAKARAMIAM	Source: Programme Conditional Grant - Non Wage Recurrent			17,905
LCII: Awoja	AWOJA	AWOJA	Source: Programme Conditional Grant - Non Wage Recurrent			29,220
LCII: Awoja	AWOJA BRIDGE	AWOJA BRIDGE	Source: Programme Conditional Grant - Non Wage Recurrent			17,571
LCII: Dokolo	DOKOLO - GWERI	DOKOLO - GWERI	Source: Programme Conditional Grant - Non Wage Recurrent			19,175
LCII: Dokolo	OPUCET	OPUCET	Source: Programme Conditional Grant - Non Wage Recurrent			18,344
LCII: Gweri	ABELET	ABELET	Source: Programme Conditional Grant - Non Wage Recurrent			19,743
LCII: Gweri	AMUSIA PS	AMUSIA	Source: Programme Conditional Grant - Non Wage Recurrent			14,056
LCII: Gweri	ANGOPET	ANGOPET	Source: Programme Conditional Grant - Non Wage Recurrent			15,894
LCII: Gweri	GWERI	GWERI	Source: Programme Conditional Grant - Non Wage Recurrent			18,557
LCII: Omugenya	Omugenya P.S.	Omugenya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			19,384
LCII: Omugenya	OMUGENYA-ODELA	OMUGENYA-ODELA	Source: Programme Conditional Grant - Non Wage Recurrent			17,272
<b>Total for LCIII: Arapai Subcounty</b>		<b>County: Soroti County</b>				<b>154,366</b>
LCII: Agirigiroi	Agirigiroi P.S.	Agirigiroi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			19,719
LCII: Agirigiroi	ANGAI	ANGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			20,738
LCII: Agirigiroi	OLEGEI PS	OLEGEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			16,755

# VOTE: 930 Soroti District

LCII: Arabaka	ARABAKA PS	ARABAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,651
LCII: Arabaka	TUKUM PS	TUKUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,225
LCII: Arapai	AKAIKAI PS	AKAIKAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,905
LCII: Arapai	DAKABELA PS	DAKABELA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,029
LCII: Odudui	ODUDUI P.S	ODUDUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	23,345
<b>Total for LCIII: Asuret Subcounty</b>		<b>County: Soroti County</b>		<b>275,879</b>
LCII: Adacar	ADACAR P.S	ADACAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	28,553
LCII: Mukura	ASURET P.S	ASURET P.S	Source: Programme Conditional Grant - Non Wage Recurrent	27,320
LCII: Mukura	Mukura P.S.	Mukura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,576
LCII: Mukura	Okunguro P.S.	Okunguro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	29,684
LCII: Obule	AKOLODONG P.S	AKOLODONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,282
LCII: Obule	OBULE ANGOROM P.S	OBULE ANGOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,400
LCII: Obule	OBULE P.S.	OBULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,672
LCII: Ocokican	ABANGO P.S	ABANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,035
LCII: Ocokican	OCOKICAN P.S	OCOKICAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	23,357
LCII: Ocokican	OMODOI	OMODOI	Source: Programme Conditional Grant - Non Wage Recurrent	21,280
LCII: Otatai	OMULALA P.S	OMULALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,763
LCII: Otatai	ORIMAI P.S	ORIMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	23,957
<b>Total for LCIII: Katine Subcounty</b>		<b>County: Soroti County</b>		<b>264,021</b>
LCII: Katine	KATINE /TIRIRI P.S	KATINE /TIRIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,559
LCII: Katine	KATINE P.S	KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,591
LCII: Katine	OGWOLO - KATINE P.S	OGWOLO - KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,809

# VOTE: 930 Soroti District

LCII: Merok	MEROK P.S	MEROK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,156
LCII: Merok	OIMAI P.S	OIMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,786
LCII: Ochuloi	AJONYI P.	AJONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,887
LCII: Ochuloi	OCHULOI P.S	OCHULOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	23,826
LCII: Ochuloi	OJAGO P.S	OJAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,235
LCII: Ojama	OJOM KATINE P.S	OJOM KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,498
LCII: Ojom	ADAMASIKO P.S	ADAMASIKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	24,218
LCII: Ojom	OBYARAI P.S	OBYARAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,617
LCII: Ojom	OJOM P.S	OJOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,366
LCII: Olwelai	AMORIKOT P.S	AMORIKOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,916
LCII: Olwelai	OLWELAI-KATINE P.S	OLWELAI-KATINE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,558
<b>Total for LCIII: Tubur Subcounty</b>		<b>County: Soroti County</b>		<b>153,094</b>
LCII: Achuna	ACHUNA	ACHUNA	Source: Programme Conditional Grant - Non Wage Recurrent	20,467
LCII: Aparisa	ABULE TUBUR	ABULE TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent	17,458
LCII: Aparisa	APARISA - TUBUR	APARISA - TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent	17,551
LCII: Aparisa	CHELE TUBUR	CHELE TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent	19,600
LCII: Aparisa	KELIM - TUBUR	KELIM - TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent	21,591
LCII: Aparisa	PALAET	PALAET	Source: Programme Conditional Grant - Non Wage Recurrent	16,157
LCII: Aparisa	TUBUR	TUBUR	Source: Programme Conditional Grant - Non Wage Recurrent	20,860
LCII: Ogolai	ABEKO	ABEKO	Source: Programme Conditional Grant - Non Wage Recurrent	19,411
<b>Total for LCIII: Kamuda Subcounty</b>		<b>County: Soroti County</b>		<b>217,559</b>
LCII: Aminit	AMINIT P.S	AMINIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,607

# VOTE: 930 Soroti District

LCII: Aminit	AMOTOT P.S	AMOTOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,003	
LCII: Aminit	OLIO KAMUDA P.S	OLIO KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,028	
LCII: Kamuda	ABOKET P.S	ABOKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,540	
LCII: Kamuda	KAMUDA P.S	KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,576	
LCII: Kamuda	OBUJA P.S	OBUJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,640	
LCII: Kamuda	OLOBAI-KAMUDA P.S	OLOBAI-KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,140	
LCII: Kamuda	OLONG COMMUNITY P.S	OLONG COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,404	
LCII: Kamuda	OLWELAI KAMUDA P.S	OLWELAI KAMUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,345	
LCII: Kamuda	OYOMAI P.S	OYOMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,038	
LCII: Lalle	LALLE	LALLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	25,523	
LCII: Lalle	LILIM P.S	LILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,714	
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,359,016</b>	<b>0</b>	<b>0</b>	<b>1,359,016</b>
<b>Total Cost of Education,Sports and skills</b>	<b>5,956,902</b>	<b>1,440,552</b>	<b>594,526</b>	<b>0</b>	<b>7,991,980</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>5,956,902</b>	<b>1,440,552</b>	<b>594,526</b>	<b>0</b>	<b>7,991,980</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>5,956,902</b>	<b>1,440,552</b>	<b>594,526</b>	<b>0</b>	<b>7,991,980</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
227001 Travel inland	0	0	38,000	0	38,000
312121 Non-Residential Buildings - Acquisition	0	0	855,710	0	855,710
<b>Total for LCIII: Gweri Subcounty</b>	<b>County: Soroti County</b>				<b>148,876</b>

# VOTE: 930 Soroti District

LCII: Gweri	Amusia p/s	Residential Building Staff Houses	Source: Programme Conditional Grant - Development	114,275		
LCII: Omugenya	Omugenya p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	34,601		
<b>Total for LCIII: Arapai Subcounty</b>		<b>County: Soroti County</b>		<b>20,000</b>		
LCII: Agirigiroi	Angai p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	20,000		
<b>Total for LCIII: Asuret Subcounty</b>		<b>County: Soroti County</b>		<b>95,000</b>		
LCII: Adacar	akolodong	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development	95,000		
<b>Total for LCIII: Kamuda Subcounty</b>		<b>County: Soroti County</b>		<b>855,710</b>		
LCII: Kamuda		Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	855,710		
<b>Total for LCIII: Oculoi</b>		<b>County: Soroti County</b>		<b>140,470</b>		
LCII: Missing Parish	Ojom p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	140,470		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>905,710</b>	<b>0</b>	<b>905,710</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	532,920	0	0	532,920
<b>Total for LCIII: Soroti Subcounty</b>		<b>County: Soroti County</b>		<b>223,680</b>		
LCII: Amen	GWERI	GWERI S.S	Source: Programme Conditional Grant - Non Wage Recurrent	144,800		
LCII: Amen	KATINE SS	KATINE SEN. SEC. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	78,880		
<b>Total for LCIII: Asuret Subcounty</b>		<b>County: Soroti County</b>		<b>91,640</b>		
LCII: Mukura	ASURET SEED SS	ASURET SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	91,640		
<b>Total for LCIII: Tubur Subcounty</b>		<b>County: Soroti County</b>		<b>73,600</b>		
LCII: Tubur	TUBUR	TUBUR S.S	Source: Programme Conditional Grant - Non Wage Recurrent	73,600		
<b>Total for LCIII: Kamuda Subcounty</b>		<b>County: Soroti County</b>		<b>144,000</b>		
LCII: Kamuda	KAMUDA PARENTS	KAMUDA PARENTS S.S	Source: Programme Conditional Grant - Non Wage Recurrent	144,000		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>532,920</b>	<b>0</b>	<b>0</b>	<b>532,920</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		1,295,783	0	0	0	1,295,783
<b>Total Cost of Secondary Education Services</b>		<b>1,295,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,295,783</b>



# VOTE: 930 Soroti District

<b>Total Cost of Education,Sports and skills</b>	1,295,783	532,920	905,710	0	2,734,413
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	1,295,783	532,920	905,710	0	2,734,413
<b>Total Cost of Secondary Education</b>	1,295,783	532,920	905,710	0	2,734,413

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	852,170	0	0	0	852,170
<b>Total Cost of Tertiary Education Services</b>	<b>852,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852,170</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	553,500	0	0	553,500
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>553,500</b>
LCII: Missing Parish	SOROTI PTC	Soroti	Source: Programme Conditional Grant - Non Wage Recurrent		397,183
LCII: Missing Parish	ST KIZITOS TECHNICAL INST.	ST KIZITO TECH. INST MADERA	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>553,500</b>	<b>0</b>	<b>0</b>	<b>553,500</b>
<b>Total Cost of Education,Sports and skills</b>	<b>852,170</b>	<b>553,500</b>	<b>0</b>	<b>0</b>	<b>1,405,670</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>852,170</b>	<b>553,500</b>	<b>0</b>	<b>0</b>	<b>1,405,670</b>
<b>Total Cost of Skills Development</b>	<b>852,170</b>	<b>553,500</b>	<b>0</b>	<b>0</b>	<b>1,405,670</b>

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	11,900	0	0	11,900
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>11,900</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	10,000	0	0	10,000

# VOTE: 930 Soroti District

<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	143,379	0	0	0	143,379
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	32,488	0	0	32,488
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228001 Maintenance-Buildings and Structures	0	15,517	0	0	15,517
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000
<b>Total Cost of Management of Education Services</b>	<b>143,379</b>	<b>73,505</b>	<b>0</b>	<b>0</b>	<b>216,884</b>
<b>Total Cost of Education,Sports and skills</b>	<b>143,379</b>	<b>95,405</b>	<b>0</b>	<b>0</b>	<b>238,784</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>143,379</b>	<b>95,405</b>	<b>0</b>	<b>0</b>	<b>238,784</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>143,379</b>	<b>95,405</b>	<b>0</b>	<b>0</b>	<b>238,784</b>

## Service Area 50 Special Needs Education

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320043 Teaching and Training</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Teaching and Training</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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**VOTE: 930** Soroti District

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<b>Total Cost of Education</b>	8,248,235	2,624,377	1,500,236	0	12,372,848
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# VOTE: 930 Soroti District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	950,069
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	193,069
Locally Raised Revenues	5,000
Other Transfers from Central Government	630,000
Multi-Sectoral Transfers to LLGs_NonWage	120,000
<b>Development Revenues</b>	512,002
Programme Conditional Grant - Development	512,002
<b>Total Revenues Shares</b>	<b>1,462,071</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	193,069
Non Wage	757,000
<b>Development Expenditure</b>	
Domestic Development	512,002
External Financing	0
<b>Total Expenditure</b>	<b>1,462,071</b>

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

#### Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	193,069	0	0	0	193,069
<b>Total Cost of Infrastructure Development and Management</b>	<b>193,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,069</b>

#### Budget Output 260010 Road Rehabilitation

# VOTE: 930 Soroti District

221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
<b>Total for LCIII: Asuret Subcounty</b>	<b>County: Soroti County</b>				<b>4,000</b>
LCII: Mukura	ICT - Computers	Source: Programme Conditional Grant - Development			4,000
227001 Travel inland	0	0	40,000	0	40,000
312131 Roads and Bridges - Acquisition	0	0	442,002	0	442,002
<b>Total for LCIII: Kamuda Subcounty</b>	<b>County: Soroti County</b>				<b>442,002</b>
LCII: Aमित District	Other Dwellings - Contractor	Source: Programme Conditional Grant - Development			442,002
312216 Cycles - Acquisition	0	0	19,000	0	19,000
312235 Furniture and Fittings - Acquisition	0	0	7,000	0	7,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>193,069</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>705,071</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
221008 Information and Communication Technology Supplies.	0	6,900	0	0	6,900
221009 Welfare and Entertainment	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	620	0	0	620
223005 Electricity	0	1,500	0	0	1,500
227001 Travel inland	0	81,000	0	0	81,000
228001 Maintenance-Buildings and Structures	0	473,000	0	0	473,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	0	0	60,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>193,069</b>	<b>630,000</b>	<b>512,002</b>	<b>0</b>	<b>1,335,071</b>
<b>Total Cost of Community Access Roads</b>	<b>193,069</b>	<b>630,000</b>	<b>512,002</b>	<b>0</b>	<b>1,335,071</b>
<b>Service Area 20 Engineering Services</b>					

# VOTE: 930 Soroti District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Roads and Engineering</b>	<b>193,069</b>	<b>637,000</b>	<b>512,002</b>	<b>0</b>	<b>1,342,071</b>

Subcounty / Town Council / Division: 236973 Gweri Subcounty

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227001 Travel inland	0	11,025	0	0	11,025
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>11,025</b>	<b>0</b>	<b>0</b>	<b>11,025</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>11,025</b>	<b>0</b>	<b>0</b>	<b>11,025</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>11,025</b>	<b>0</b>	<b>0</b>	<b>11,025</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>11,025</b>	<b>0</b>	<b>0</b>	<b>11,025</b>
<b>Total Cost of 236973 Gweri Subcounty</b>	<b>0</b>	<b>11,025</b>	<b>0</b>	<b>0</b>	<b>11,025</b>

Subcounty / Town Council / Division: 236974 Arapai Subcounty

Service Area 10 Community Access Roads

# VOTE: 930 Soroti District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227001 Travel inland	0	15,500	0	0	15,500
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>Total Cost of 236974 Arapai Subcounty</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

**Subcounty / Town Council / Division: 236975 Asuret Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227001 Travel inland	0	10,480	0	0	10,480
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>10,480</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>10,480</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>10,480</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>10,480</b>
<b>Total Cost of 236975 Asuret Subcounty</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>10,480</b>

**Subcounty / Town Council / Division: 236976 Katine Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					

# VOTE: 930 Soroti District

227004 Fuel, Lubricants and Oils	0	15,300	0	0	15,300
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
<b>Total Cost of 236976 Katine Subcounty</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>

Subcounty / Town Council / Division: 236977 Tubur Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227001 Travel inland	0	12,561	0	0	12,561
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>12,561</b>	<b>0</b>	<b>0</b>	<b>12,561</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>12,561</b>	<b>0</b>	<b>0</b>	<b>12,561</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>12,561</b>	<b>0</b>	<b>0</b>	<b>12,561</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>12,561</b>	<b>0</b>	<b>0</b>	<b>12,561</b>
<b>Total Cost of 236977 Tubur Subcounty</b>	<b>0</b>	<b>12,561</b>	<b>0</b>	<b>0</b>	<b>12,561</b>

Subcounty / Town Council / Division: 236978 Kamuda Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227001 Travel inland	0	7,679	0	0	7,679
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>7,679</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>7,679</b>



# VOTE: 930 Soroti District

<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	7,679	0	0	7,679
<b>Total Cost of Community Access Roads</b>	0	7,679	0	0	7,679
<b>Total Cost of 236978 Kamuda Subcounty</b>	0	7,679	0	0	7,679

Subcounty / Town Council / Division: 273839 Tubur Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227001 Travel inland	0	5,885	0	0	5,885
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	5,885	0	0	5,885
<b>Total Cost of Transport Asset Management</b>	0	5,885	0	0	5,885
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	5,885	0	0	5,885
<b>Total Cost of Community Access Roads</b>	0	5,885	0	0	5,885
<b>Total Cost of 273839 Tubur Town Council</b>	0	5,885	0	0	5,885

Subcounty / Town Council / Division: 273840 Aukot

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227001 Travel inland	0	8,627	0	0	8,627
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	8,627	0	0	8,627
<b>Total Cost of Transport Asset Management</b>	0	8,627	0	0	8,627
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	8,627	0	0	8,627
<b>Total Cost of Community Access Roads</b>	0	8,627	0	0	8,627
<b>Total Cost of 273840 Aukot</b>	0	8,627	0	0	8,627

# VOTE: 930 Soroti District

Subcounty / Town Council / Division: 273841 Awaliwal

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227001 Travel inland	0	9,243	0	0	9,243
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>9,243</b>	<b>0</b>	<b>0</b>	<b>9,243</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>9,243</b>	<b>0</b>	<b>0</b>	<b>9,243</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>9,243</b>	<b>0</b>	<b>0</b>	<b>9,243</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>9,243</b>	<b>0</b>	<b>0</b>	<b>9,243</b>
<b>Total Cost of 273841 Awaliwal</b>	<b>0</b>	<b>9,243</b>	<b>0</b>	<b>0</b>	<b>9,243</b>

Subcounty / Town Council / Division: 273842 Lalle

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227001 Travel inland	0	4,740	0	0	4,740
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>
<b>Total Cost of 273842 Lalle</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>

Subcounty / Town Council / Division: 273843 Ocokican

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 930 Soroti District

**Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

**SubProgramme 04 Transport Asset Management**

**Budget Output 260002 District , Urban and Community Access Road Maintenance**

227001 Travel inland	0	7,820	0	0	7,820
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>7,820</b>	<b>0</b>	<b>0</b>	<b>7,820</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>7,820</b>	<b>0</b>	<b>0</b>	<b>7,820</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>7,820</b>	<b>0</b>	<b>0</b>	<b>7,820</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>7,820</b>	<b>0</b>	<b>0</b>	<b>7,820</b>
<b>Total Cost of 273843 Ocokican</b>	<b>0</b>	<b>7,820</b>	<b>0</b>	<b>0</b>	<b>7,820</b>

**Subcounty / Town Council / Division: 273844 Oculoi**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227001 Travel inland	0	11,140	0	0	11,140
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>11,140</b>	<b>0</b>	<b>0</b>	<b>11,140</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>11,140</b>	<b>0</b>	<b>0</b>	<b>11,140</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>11,140</b>	<b>0</b>	<b>0</b>	<b>11,140</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>11,140</b>	<b>0</b>	<b>0</b>	<b>11,140</b>
<b>Total Cost of 273844 Oculoi</b>	<b>0</b>	<b>11,140</b>	<b>0</b>	<b>0</b>	<b>11,140</b>

# VOTE: 930 Soroti District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>81,385</b>
Programme Conditional Grant - Non Wage Recurrent	74,385
District Unconditional Grant Non-Wage	2,000
Locally Raised Revenues	5,000
<b>Development Revenues</b>	<b>464,683</b>
Programme Conditional Grant - Development	449,868
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>546,067</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	81,385
<b>Development Expenditure</b>	
Domestic Development	464,683
External Financing	0
<b>Total Expenditure</b>	<b>546,067</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

<b>Approved Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	12,760	0	0	12,760
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

# VOTE: 930 Soroti District

221012 Small Office Equipment	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	9,000	0	0	9,000
227001 Travel inland	0	35,325	14,815	0	50,139
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,600	0	0	2,600
228004 Maintenance-Other Fixed Assets	0	0	28,368	0	28,368
<b>Total for LCIII: Soroti Subcounty</b>			<b>County: Soroti County</b>		<b>28,368</b>
LCII: Amen	Rehabilitation of Boreholes	Building and Facility Maintenance - Repair and Support Services	Source: Programme Conditional Grant - Development		28,368
312121 Non-Residential Buildings - Acquisition	0	0	250,000	0	250,000
312139 Other Structures - Acquisition	0	0	171,500	0	171,500
<b>Total for LCIII: Gweri Subcounty</b>			<b>County: Soroti County</b>		<b>24,500</b>
LCII: Gweri	Ogulia village Borehole	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		24,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>81,385</b>	<b>464,683</b>	<b>0</b>	<b>546,067</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>81,385</b>	<b>464,683</b>	<b>0</b>	<b>546,067</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>81,385</b>	<b>464,683</b>	<b>0</b>	<b>546,067</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>81,385</b>	<b>464,683</b>	<b>0</b>	<b>546,067</b>
<b>Total Cost of Water</b>	<b>0</b>	<b>81,385</b>	<b>464,683</b>	<b>0</b>	<b>546,067</b>

# VOTE: 930 Soroti District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>221,799</b>
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	168,201
Locally Raised Revenues	20,000
Programme Conditional Grant - Non Wage Recurrent	28,598
<b>Development Revenues</b>	<b>7,000</b>
District Discretionary Equalisation Development Grant	7,000
<b>Total Revenues Shares</b>	<b>228,799</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	168,201
Non Wage	53,598
<b>Development Expenditure</b>	
Domestic Development	7,000
External Financing	0
<b>Total Expenditure</b>	<b>228,799</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
227001 Travel inland	0	13,598	0	0	13,598

# VOTE: 930 Soroti District

228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>28,598</b>	<b>0</b>	<b>0</b>	<b>28,598</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>28,598</b>	<b>0</b>	<b>0</b>	<b>28,598</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	168,201	0	0	0	168,201
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	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000
225101 Consultancy Services	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	7,000	0	11,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>168,201</b>	<b>25,000</b>	<b>7,000</b>	<b>0</b>	<b>200,201</b>
<b>Total Cost of Land Management</b>	<b>168,201</b>	<b>25,000</b>	<b>7,000</b>	<b>0</b>	<b>200,201</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>168,201</b>	<b>53,598</b>	<b>7,000</b>	<b>0</b>	<b>228,799</b>
<b>Total Cost of Natural Resources Management</b>	<b>168,201</b>	<b>53,598</b>	<b>7,000</b>	<b>0</b>	<b>228,799</b>
<b>Total Cost of Natural Resources</b>	<b>168,201</b>	<b>53,598</b>	<b>7,000</b>	<b>0</b>	<b>228,799</b>

# VOTE: 930 Soroti District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>360,464</b>
Programme Conditional Grant - Non Wage Recurrent	47,108
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	124,355
Locally Raised Revenues	10,000
Other Transfers from Central Government	174,000
<b>Development Revenues</b>	<b>3,000</b>
District Discretionary Equalisation Development Grant	3,000
<b>Total Revenues Shares</b>	<b>363,464</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	124,355
Non Wage	236,108
<b>Development Expenditure</b>	
Domestic Development	3,000
External Financing	0
<b>Total Expenditure</b>	<b>363,464</b>

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

#### Service Area 10 Community Mobilisation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
<b>Total for LCIII: Katine Subcounty</b>	<b>County: Soroti County</b>				<b>3,000</b>



# VOTE: 930 Soroti District

LCII: Katine	Labour Office - CBS	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant	3,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Community Mobilisation</b>		<b>0</b>	<b>0</b>	<b>3,000</b>

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	22,000	0	0	22,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	4,908	0	0	4,908
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,090	0	0	1,090
223005 Electricity	0	700	0	0	700
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	9,802	0	0	9,802
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
282101 Donations	0	7,000	0	0	7,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

# VOTE: 930 Soroti District

227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	124,355	0	0	0	124,355
<b>Total Cost of Capacity Strengthening</b>	<b>124,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,355</b>
<b>Total Cost of Labour and employment services</b>	<b>124,355</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>129,355</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>124,355</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>198,355</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	58,108	0	0	58,108
282101 Donations	0	80,000	0	0	80,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>138,108</b>	<b>0</b>	<b>0</b>	<b>138,108</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>138,108</b>	<b>0</b>	<b>0</b>	<b>138,108</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>162,108</b>	<b>0</b>	<b>0</b>	<b>162,108</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>124,355</b>	<b>236,108</b>	<b>0</b>	<b>0</b>	<b>360,464</b>
<b>Total Cost of Community Based Services</b>	<b>124,355</b>	<b>236,108</b>	<b>3,000</b>	<b>0</b>	<b>363,464</b>

# VOTE: 930 Soroti District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	233,784
District Unconditional Grant Non-Wage	105,918
District Unconditional Grant Wage	87,865
Locally Raised Revenues	40,001
<b>Development Revenues</b>	45,948
District Discretionary Equalisation Development Grant	45,948
<b>Total Revenues Shares</b>	<b>279,731</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	87,865
Non Wage	145,919
<b>Development Expenditure</b>	
Domestic Development	45,948
External Financing	0
<b>Total Expenditure</b>	<b>279,731</b>

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

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	87,865	0	0	0	87,865
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	14,001	3,948	0	17,948
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

# VOTE: 930 Soroti District

223005 Electricity	0	1,800	0	0	1,800
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	50,000	24,000	0	74,000
<b>Total for LCIII: Asuret Subcounty</b>		<b>County: Soroti County</b>			<b>24,000</b>
LCII: Mukura	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			24,000
227004 Fuel, Lubricants and Oils	0	34,118	18,000	0	52,118
<b>Total for LCIII: Asuret Subcounty</b>		<b>County: Soroti County</b>			<b>18,000</b>
LCII: Otatai	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			18,000
<b>Total Cost of Planning and Budgeting services</b>	<b>87,865</b>	<b>145,919</b>	<b>45,948</b>	<b>0</b>	<b>279,731</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>87,865</b>	<b>145,919</b>	<b>45,948</b>	<b>0</b>	<b>279,731</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>87,865</b>	<b>145,919</b>	<b>45,948</b>	<b>0</b>	<b>279,731</b>
<b>Total Cost of Planning and Statistics</b>	<b>87,865</b>	<b>145,919</b>	<b>45,948</b>	<b>0</b>	<b>279,731</b>
<b>Total Cost of Planning</b>	<b>87,865</b>	<b>145,919</b>	<b>45,948</b>	<b>0</b>	<b>279,731</b>

# VOTE: 930 Soroti District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>34,960</b>
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	24,960
Locally Raised Revenues	5,000
<b>Development Revenues</b>	<b>2,000</b>
District Discretionary Equalisation Development Grant	2,000
<b>Total Revenues Shares</b>	<b>36,960</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	24,960
Non Wage	10,000
<b>Development Expenditure</b>	
Domestic Development	2,000
External Financing	0
<b>Total Expenditure</b>	<b>36,960</b>

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

#### Service Area 10 Compliance

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	24,960	0	0	0	24,960
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
<b>Total for LCIII: Gweri Subcounty</b>	<b>County: Soroti County</b>				<b>2,000</b>

# VOTE: 930 Soroti District

LCII: Dokolo	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant			
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>24,960</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>36,960</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>24,960</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>36,960</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>24,960</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>36,960</b>
<b>Total Cost of Compliance</b>	<b>24,960</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>36,960</b>
<b>Total Cost of Internal Audit</b>	<b>24,960</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>36,960</b>

# VOTE: 930 Soroti District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>89,661</b>
Programme Conditional Grant - Non Wage Recurrent	12,759
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	67,902
Locally Raised Revenues	5,000
<b>Development Revenues</b>	<b>2,000</b>
District Discretionary Equalisation Development Grant	2,000
<b>Total Revenues Shares</b>	<b>91,661</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	67,902
Non Wage	21,759
<b>Development Expenditure</b>	
Domestic Development	2,000
External Financing	0
<b>Total Expenditure</b>	<b>91,661</b>

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

#### Service Area 10 Commercial Services

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	67,902	0	0	0	67,902
<b>Total Cost of Planning and Budgeting services</b>	<b>67,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,902</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>67,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,902</b>

#### SubProgramme 04 Agricultural Market Access and Competitiveness

# VOTE: 930 Soroti District

## Budget Output 000073 Marketing and value addition

221009 Welfare and Entertainment	0	1,543	0	0	1,543
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	2,000	0	6,500
<b>Total for LCIII: Katine Subcounty</b>		<b>County: Soroti County</b>			<b>2,000</b>

LCII: Merok	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			2,000
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<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>7,043</b>	<b>2,000</b>	<b>0</b>	<b>9,043</b>
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<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>7,043</b>	<b>2,000</b>	<b>0</b>	<b>9,043</b>
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<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>67,902</b>	<b>7,043</b>	<b>2,000</b>	<b>0</b>	<b>76,945</b>
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## Programme 05 TOURISM DEVELOPMENT

### SubProgramme 01 Marketing and Promotion

#### Budget Output 120002 Domestic Promotion

227001 Travel inland	0	2,500	0	0	2,500
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<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
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<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
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<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
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## Programme 07 PRIVATE SECTOR DEVELOPMENT

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 010008 Capacity Strengthening

221011 Printing, Stationery, Photocopying and Binding	0	416	0	0	416
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227001 Travel inland	0	9,000	0	0	9,000
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228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,216</b>	<b>0</b>	<b>0</b>	<b>12,216</b>
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<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>12,216</b>	<b>0</b>	<b>0</b>	<b>12,216</b>
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<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>12,216</b>	<b>0</b>	<b>0</b>	<b>12,216</b>
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<b>Total Cost of Commercial Services</b>	<b>67,902</b>	<b>21,759</b>	<b>2,000</b>	<b>0</b>	<b>91,661</b>
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<b>Total Cost of Trade, Industry and Local Development</b>	<b>67,902</b>	<b>21,759</b>	<b>2,000</b>	<b>0</b>	<b>91,661</b>
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