

**Vote:502 Apac District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>414,000</b>	<b>238,050</b>	<b>423,000</b>
o/w Higher Local Government	162,300	238,050	423,000
o/w Lower Local Government	251,700	0	0
<b>Discretionary Government Transfers</b>	<b>3,184,684</b>	<b>2,703,056</b>	<b>2,679,708</b>
o/w Higher Local Government	2,365,921	2,222,000	2,215,803
o/w Lower Local Government	818,763	481,055	463,905
<b>Conditional Government Transfers</b>	<b>18,191,155</b>	<b>14,066,919</b>	<b>19,250,396</b>
o/w Higher Local Government	18,191,155	14,066,919	19,250,396
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>5,339,726</b>	<b>2,822,224</b>	<b>4,431,356</b>
o/w Higher Local Government	5,339,726	2,822,224	4,431,356
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>976,700</b>	<b>402,257</b>	<b>1,292,472</b>
o/w Higher Local Government	976,700	402,257	1,292,472
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>28,106,264</b>	<b>20,232,505</b>	<b>28,076,932</b>
o/w Higher Local Government	27,035,802	19,751,450	27,613,028
o/w Lower Local Government	1,070,463	481,055	463,905

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>5,193,794</b>	<b>3,994,780</b>	<b>5,644,400</b>
o/w Higher Local Government	5,096,615	3,994,780	5,552,781
o/w Lower Local Government	97,180	0	91,619
<b>Finance</b>	<b>422,196</b>	<b>143,120</b>	<b>196,194</b>
o/w Higher Local Government	170,496	143,120	196,194
o/w Lower Local Government	251,700	0	0
<b>Statutory Bodies</b>	<b>375,243</b>	<b>351,073</b>	<b>397,164</b>

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o/w Higher Local Government	375,243	351,073	397,164
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,128,880</b>	<b>782,128</b>	<b>2,275,214</b>
o/w Higher Local Government	840,506	589,880	2,189,574
o/w Lower Local Government	288,374	192,248	85,640
<b>Health</b>	<b>6,229,847</b>	<b>4,697,494</b>	<b>6,088,315</b>
o/w Higher Local Government	6,229,847	4,697,494	6,088,315
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>7,628,282</b>	<b>5,990,244</b>	<b>9,002,390</b>
o/w Higher Local Government	7,556,124	5,942,140	8,913,345
o/w Lower Local Government	72,158	48,104	89,045
<b>Roads and Engineering</b>	<b>1,284,927</b>	<b>494,971</b>	<b>960,408</b>
o/w Higher Local Government	1,212,509	446,693	910,556
o/w Lower Local Government	72,417	48,279	49,851
<b>Water</b>	<b>417,014</b>	<b>400,237</b>	<b>466,587</b>
o/w Higher Local Government	417,014	400,237	466,587
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>357,079</b>	<b>226,484</b>	<b>234,316</b>
o/w Higher Local Government	212,762	130,272	189,044
o/w Lower Local Government	144,317	96,212	45,272
<b>Community Based Services</b>	<b>4,698,459</b>	<b>2,967,851</b>	<b>2,524,337</b>
o/w Higher Local Government	4,554,142	2,871,638	2,421,860
o/w Lower Local Government	144,317	96,213	102,477
<b>Planning</b>	<b>299,885</b>	<b>114,914</b>	<b>183,868</b>
o/w Higher Local Government	299,885	114,914	183,868
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>70,659</b>	<b>65,460</b>	<b>73,855</b>
o/w Higher Local Government	70,659	65,460	73,855
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>29,884</b>
o/w Higher Local Government	0	0	29,884

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>28,106,264</b>	<b>20,228,755</b>	<b>28,076,932</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>27,035,802</i></b>	<b><i>19,747,700</i></b>	<b><i>27,613,028</i></b>
<i>o/w: Wage:</i>	<i>11,808,724</i>	<i>8,883,842</i>	<i>12,110,017</i>
<i>Non-Wage Reccurent:</i>	<i>6,824,635</i>	<i>4,731,081</i>	<i>7,942,898</i>
<i>Domestic Devt:</i>	<i>7,425,743</i>	<i>5,730,520</i>	<i>6,267,641</i>
<i>External Financing:</i>	<i>976,700</i>	<i>402,257</i>	<i>1,292,472</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,070,463</i></b>	<b><i>481,055</i></b>	<b><i>463,905</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>348,880</i>	<i>0</i>	<i>91,619</i>
<i>Domestic Devt:</i>	<i>721,583</i>	<i>481,055</i>	<i>372,285</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:502 Apac District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>414,000</b>	<b>238,050</b>	<b>423,000</b>
Advance Recoveries	5,000	0	5,000
Advertisements/Bill Boards	20,000	0	20,000
Agency Fees	30,000	0	30,000
Animal & Crop Husbandry related Levies	8,000	8,500	20,000
Application Fees	15,000	15,000	18,500
Business licenses	10,000	8,700	15,000
Court fines and Penalties - private	0	0	60,000
Group registration	3,000	0	3,000
Inspection Fees	6,000	5,500	6,000
Land Fees	2,000	1,500	2,000
Liquor licenses	2,000	0	2,000
Local Services Tax	200,000	90,000	75,000
Lock-up Fees	0	0	3,000
Market /Gate Charges	80,000	96,000	100,000
Other Fees and Charges	0	0	30,000
Other licenses	4,000	4,500	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	2,750	3,000
Registration of Businesses	6,000	5,600	6,000
Sale of (Produced) Government Properties/Assets	0	0	20,000
Sale of non-produced Government Properties/assets	20,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,184,684</b>	<b>2,703,056</b>	<b>2,679,708</b>
District Discretionary Development Equalization Grant	1,233,475	1,233,475	737,780
District Unconditional Grant (Non-Wage)	509,942	382,457	487,022
District Unconditional Grant (Wage)	1,441,266	1,087,123	1,454,907
<b>2b. Conditional Government Transfer</b>	<b>18,191,155</b>	<b>14,066,919</b>	<b>19,250,396</b>
Sector Conditional Grant (Wage)	10,367,457	7,796,719	10,655,110
Sector Conditional Grant (Non-Wage)	1,261,835	881,352	1,728,096
Sector Development Grant	1,783,876	1,783,876	1,902,109
Transitional Development Grant	504,690	400,000	100,131
Pension for Local Governments	3,092,902	2,319,676	3,584,556
Gratuity for Local Governments	1,180,394	885,296	1,280,394
<b>2c. Other Government Transfer</b>	<b>5,339,726</b>	<b>2,822,224</b>	<b>4,431,356</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000

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Northern Uganda Social Action Fund (NUSAF)	3,400,000	2,222,057	1,621,999
Social Assistance Grant for Empowerment (SAGE)	400,000	112,500	400,000
Support to PLE (UNEB)	0	0	8,000
Uganda Road Fund (URF)	714,441	178,610	523,449
Uganda Women Entrepreneurship Program(UWEP)	299,536	117,063	0
Vegetable Oil Development Project	120,000	30,000	0
Youth Livelihood Programme (YLP)	280,748	105,714	280,748
Infectious Diseases Institute (IDI)	0	0	50,000
Neglected Tropical Diseases (NTDs)	85,000	56,280	85,000
Agriculture Cluster Development Project (ACDP)	0	0	1,422,160
<b>3. External Financing</b>	<b>976,700</b>	<b>402,257</b>	<b>1,292,472</b>
United Nations Children Fund (UNICEF)	300,000	398,691	542,472
United Nations Population Fund (UNPF)	176,700	0	0
Global Fund for HIV, TB & Malaria	300,000	3,565	250,000
World Health Organisation (WHO)	100,000	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	300,000
<b>Total Revenues shares</b>	<b>28,106,264</b>	<b>20,232,505</b>	<b>28,076,932</b>

**Vote:502 Apac District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,880,426</b>	<b>3,727,323</b>	<b>5,460,232</b>
District Unconditional Grant (Non-Wage)	103,771	102,024	80,774
District Unconditional Grant (Wage)	451,124	344,534	364,057
Gratuity for Local Governments	1,180,394	885,296	1,280,394
Locally Raised Revenues	52,235	75,793	150,450
Pension for Local Governments	3,092,902	2,319,676	3,584,556
<b>Development Revenues</b>	<b>216,189</b>	<b>267,457</b>	<b>92,549</b>
District Discretionary Development Equalization Grant	116,189	167,457	82,549
Transitional Development Grant	100,000	100,000	10,000
<b>Total Revenues shares</b>	<b>5,096,615</b>	<b>3,994,780</b>	<b>5,552,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	451,124	338,343	364,057
Non Wage	4,429,302	2,882,820	5,096,175
<b>Development Expenditure</b>			
Domestic Development	216,189	267,457	92,549
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,096,615</b>	<b>3,488,620</b>	<b>5,552,781</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138101 Operation of the Administration Department**

211101 General Staff Salaries	451,124	0	0	0	451,124	364,057	0	0	0	364,057
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211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	800	0	0	800	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	800	0	0	800	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	4,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	3,000	0	0	3,000	0	0	4,000	0	4,000
223006 Water	0	2,400	0	0	2,400	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	18,000	0	0	18,000	0	8,000	8,000	0	16,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	4,000	0	6,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	4,000	0	0	4,000
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output138101</b>	<b>451,124</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>489,124</b>	<b>364,057</b>	<b>76,000</b>	<b>20,000</b>	<b>0</b>	<b>460,057</b>

## 138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,099	0	0	4,099	0	0	0	0	0
212105 Pension for Local Governments	0	3,092,902	0	0	3,092,902	0	3,584,556	0	0	3,584,556
212107 Gratuity for Local Governments	0	1,180,394	0	0	1,180,394	0	1,280,394	0	0	1,280,394
221007 Books, Periodicals & Newspapers	0	1,080	0	0	1,080	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221010 Special Meals and Drinks	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,756	0	0	1,756	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>4,293,531</b>	<b>0</b>	<b>0</b>	<b>4,293,531</b>	<b>0</b>	<b>4,864,950</b>	<b>0</b>	<b>0</b>	<b>4,864,950</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	10,000	0	10,000
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221003 Staff Training	0	4,000	0	0	4,000	0	12,000	20,405	0	32,405
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
282103 Scholarships and related costs	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>12,000</b>	<b>30,405</b>	<b>0</b>	<b>42,405</b>

## 138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
227001 Travel inland	0	3,700	0	0	3,700	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	4,000	0	0	4,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	450	0	0	450	0	0	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	13,900	0	0	13,900	0	13,900	0	0	13,900
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	3,000	5,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
228004 Maintenance – Other	0	2,800	0	0	2,800	0	3,100	0	0	3,100
<b>Total Cost of output138106</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>27,000</b>	<b>5,000</b>	<b>0</b>	<b>32,000</b>

## 138107 Registration of Births, Deaths and Marriages

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0

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<b>Total Cost of output138107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
223004 Guard and Security services	0	700	0	0	700	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,271	0	0	2,271	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	6,000	0	0	6,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	6,771	0	0	6,771
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>30,771</b>	<b>0</b>	<b>0</b>	<b>30,771</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,846	0	0	5,846	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222002 Postage and Courier	0	700	0	0	700	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,154	0	0	1,154	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>138112 Information collection and management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

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## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	12,000	0	0	12,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>5,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>451,124</b>	<b>4,429,302</b>	<b>0</b>	<b>0</b>	<b>4,880,426</b>	<b>364,057</b>	<b>5,085,722</b>	<b>60,405</b>	<b>0</b>	<b>5,510,183</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	10,453	0	0	10,453
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**Total for LCIII: Apac** **County: Maruzi** **10,453**

LCII: Akere District Wide Management of other lower local government units Source: District Unconditional Grant (Non-Wage) 3

LCII: Akere District wide Management of other lower local government units. Source: Locally Raised Revenues 10,450

<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,453</b>	<b>0</b>	<b>0</b>	<b>10,453</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,453</b>	<b>0</b>	<b>0</b>	<b>10,453</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	52,000	0	52,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	140,000	0	140,000	0	0	0	0	0
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	10,000	0	10,000

**Total for LCIII: Apac** **County: Maruzi** **10,000**

LCII: Akere Motor cycle for Inspector Transport Equipment - Motorcycles-1920 Source: Transitional Development Grant 10,000

312203 Furniture & Fixtures	0	0	2,189	0	2,189	0	0	22,145	0	22,145
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**Total for LCIII: Apac** **County: Maruzi** **22,145**

LCII: Akere Headquarters Furniture and Fixtures - Assorted Equipment-628 Source: District Discretionary Development Equalization Grant 22,145

312211 Office Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0

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Total Cost of output138172	0	0	216,189	0	216,189	0	0	32,145	0	32,145
Total Cost of Capital Purchases	0	0	216,189	0	216,189	0	0	32,145	0	32,145
Total cost of District and Urban Administration	451,124	4,429,302	216,189	0	5,096,615	364,057	5,096,175	92,549	0	5,552,781
Total cost of Administration	451,124	4,429,302	216,189	0	5,096,615	364,057	5,096,175	92,549	0	5,552,781

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**Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,496</b>	<b>143,120</b>	<b>196,194</b>
District Unconditional Grant (Non-Wage)	46,000	34,748	46,000
District Unconditional Grant (Wage)	94,496	70,872	100,194
Locally Raised Revenues	30,000	37,500	50,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>170,496</b>	<b>143,120</b>	<b>196,194</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	94,496	70,872	100,194
Non Wage	76,000	72,248	96,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,496</b>	<b>143,120</b>	<b>196,194</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	94,496	0	0	0	94,496	100,194	0	0	0	100,194
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,200	0	0	2,200	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,200	0	0	3,200
<b>Total Cost of output148101</b>	<b>94,496</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>114,496</b>	<b>100,194</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>115,194</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	5,600	0	0	5,600	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	2,000	0	0	2,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,700	0	0	2,700
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,000	0	0	1,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,850	0	0	2,850
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,450	0	0	3,450
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,200	0	0	1,200
<b>Total Cost of output148105</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

**148106 Integrated Financial Management System**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221016 IFMS Recurrent costs	0	10,000	0	0	10,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148107 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>94,496</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>170,496</b>	<b>100,194</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>196,194</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>94,496</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>170,496</b>	<b>100,194</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>196,194</b>
<b>Total cost of Finance</b>	<b>94,496</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>170,496</b>	<b>100,194</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>196,194</b>

**Vote:502 Apac District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>375,243</b>	<b>351,073</b>	<b>397,164</b>
District Unconditional Grant (Non-Wage)	150,509	147,523	168,110
District Unconditional Grant (Wage)	171,668	128,751	104,504
Locally Raised Revenues	53,065	74,799	124,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>375,243</b>	<b>351,073</b>	<b>397,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	171,668	128,751	104,504
Non Wage	203,574	222,322	292,660
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>375,243</b>	<b>351,073</b>	<b>397,164</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	171,668	0	0	0	171,668	104,504	0	0	0	104,504
211103 Allowances (Incl. Casuals, Temporary)	0	108,717	0	0	108,717	0	108,717	0	0	108,717
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	840	0	0	840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	674	0	0	674	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,600	0	0	1,600	0	4,750	0	0	4,750
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	42,000	0	0	42,000
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	11,000	0	0	11,000
<b>Total Cost of output138201</b>	<b>171,668</b>	<b>115,831</b>	<b>0</b>	<b>0</b>	<b>287,499</b>	<b>104,504</b>	<b>172,467</b>	<b>0</b>	<b>0</b>	<b>276,971</b>

## 138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	7,348	0	0	7,348
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,000	0	0	1,000
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>8,348</b>	<b>0</b>	<b>0</b>	<b>8,348</b>

## 138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,943	0	0	2,943	0	0	0	0	0
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	6,348	0	0	6,348
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>0</b>	<b>25,943</b>	<b>0</b>	<b>0</b>	<b>25,943</b>	<b>0</b>	<b>6,348</b>	<b>0</b>	<b>0</b>	<b>6,348</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,348	0	0	4,348
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>6,348</b>	<b>0</b>	<b>0</b>	<b>6,348</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	360	0	0	360	0	4,348	0	0	4,348
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>6,348</b>	<b>0</b>	<b>0</b>	<b>6,348</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	520	0	0	520	0	0	0	0	0

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221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	86,800	0	0	86,800
221010 Special Meals and Drinks	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>24,800</b>	<b>0</b>	<b>86,800</b>	<b>0</b>	<b>0</b>	<b>86,800</b>
<b>Total Cost of Higher LG Services</b>	<b>171,668</b>	<b>203,574</b>	<b>0</b>	<b>0</b>	<b>375,243</b>	<b>104,504</b>	<b>292,660</b>	<b>0</b>	<b>0</b>	<b>397,164</b>
<b>Total cost of Local Statutory Bodies</b>	<b>171,668</b>	<b>203,574</b>	<b>0</b>	<b>0</b>	<b>375,243</b>	<b>104,504</b>	<b>292,660</b>	<b>0</b>	<b>0</b>	<b>397,164</b>
<b>Total cost of Statutory Bodies</b>	<b>171,668</b>	<b>203,574</b>	<b>0</b>	<b>0</b>	<b>375,243</b>	<b>104,504</b>	<b>292,660</b>	<b>0</b>	<b>0</b>	<b>397,164</b>

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>602,514</b>	<b>454,389</b>	<b>679,863</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	3,000
District Unconditional Grant (Wage)	181,864	136,398	237,948
Locally Raised Revenues	2,000	1,500	2,000
Sector Conditional Grant (Non-Wage)	144,899	108,674	168,164
Sector Conditional Grant (Wage)	268,751	204,067	268,751
<b>Development Revenues</b>	<b>237,991</b>	<b>105,491</b>	<b>1,509,711</b>
District Discretionary Development Equalization Grant	50,000	37,500	35,924
Other Transfers from Central Government	120,000	0	1,422,160
Sector Development Grant	67,991	67,991	51,627
<b>Total Revenues shares</b>	<b>840,506</b>	<b>559,880</b>	<b>2,189,574</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	450,615	339,962	506,699
Non Wage	151,899	143,524	173,164
<b>Development Expenditure</b>			
Domestic Development	237,991	105,491	1,509,711
External Financing	0	0	0
<b>Total Expenditure</b>	<b>840,506</b>	<b>588,977</b>	<b>2,189,574</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	268,751	0	0	0	268,751	237,948	0	0	0	237,948
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	148,768	0	0	148,768

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Total Cost of output018101	268,751	0	0	0	268,751	237,948	148,768	0	0	386,716
Total Cost of Higher LG Services	268,751	0	0	0	268,751	237,948	148,768	0	0	386,716
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	25,714	0	25,714
Total for LCIII: Apac			County: Maruzi							25,714
LCII: Akere	District Wide	Cultivated Assets				Source: Sector Development Grant				25,714
		- Seedlings-426								
Total Cost of output018175	0	0	0	0	0	0	0	25,714	0	25,714
Total Cost of Capital Purchases	0	0	0	0	0	0	0	25,714	0	25,714
Total cost of Agricultural Extension Services	268,751	0	0	0	268,751	237,948	148,768	25,714	0	412,429

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

211101 General Staff Salaries	181,864	0	0	0	181,864	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	16,800	0	0	16,800	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	436	0	0	436	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>181,864</b>	<b>33,736</b>	<b>0</b>	<b>0</b>	<b>215,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018203 Livestock Vaccination and Treatment**

211103 Allowances (Incl. Casuals, Temporary)	0	9,100	0	0	9,100	0	0	0	0	0
227001 Travel inland	0	536	0	0	536	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>19,236</b>	<b>0</b>	<b>0</b>	<b>19,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	9,100	0	0	9,100	0	3,000	0	0	3,000
227001 Travel inland	0	536	0	0	536	0	0	3,924	0	3,924
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0

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<b>Total Cost of output018204</b>	<b>0</b>	<b>19,236</b>	<b>0</b>	<b>0</b>	<b>19,236</b>	<b>0</b>	<b>3,000</b>	<b>3,924</b>	<b>0</b>	<b>6,924</b>
<b>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,100	0	0	9,100	0	3,000	0	0	3,000
227001 Travel inland	0	536	0	0	536	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>19,236</b>	<b>0</b>	<b>0</b>	<b>19,236</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,100	0	0	9,100	0	2,000	0	0	2,000
227001 Travel inland	0	536	0	0	536	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>19,236</b>	<b>0</b>	<b>0</b>	<b>19,236</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018210 Vermin Control Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of output018210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>018211 Livestock Health and Marketing</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	24,000	0	24,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>24,000</b>	<b>0</b>	<b>27,000</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	268,751	0	0	0	268,751
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,396	0	0	12,396
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,751</b>	<b>12,396</b>	<b>0</b>	<b>0</b>	<b>281,148</b>
<b>Total Cost of Higher LG Services</b>	<b>181,864</b>	<b>110,679</b>	<b>0</b>	<b>0</b>	<b>292,543</b>	<b>268,751</b>	<b>24,396</b>	<b>35,924</b>	<b>0</b>	<b>329,072</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018251 Transfers to LG</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Apac</b>	<b>County: Maruzi</b>									<b>15,000</b>
<i>LCII: Akere</i>	<i>District wide</i>	<i>Fuel for Operation of the district production offices</i>				<i>Source: Other Transfers from Central Government</i>				<i>15,000</i>
<b>Total Cost of output018251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,991	0	7,991	0	0	0	0	0
312101 Non-Residential Buildings	0	0	120,000	0	120,000	0	0	0	0	0
312104 Other Structures	0	0	60,000	0	60,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>237,991</b>	<b>0</b>	<b>237,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,913	0	1,913
<b>Total for LCIII: Apac</b>	<b>County: Maruzi</b>				<b>1,913</b>					
<i>LCII: Akere</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>1,913</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	24,000	0	24,000
<b>Total for LCIII: Apac</b>	<b>County: Maruzi</b>				<b>24,000</b>					
<i>LCII: Akere</i>	<i>District wide</i>	<i>Cultivated Assets - Seedlings-426</i>				<i>Source: Sector Development Grant</i>				<i>24,000</i>
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,913</b>	<b>0</b>	<b>25,913</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	105,000	0	105,000
<b>Total for LCIII: Apac</b>	<b>County: Maruzi</b>				<b>105,000</b>					
<i>LCII: Akere</i>	<i>District wide</i>	<i>Cultivated Assets - Seedlings-426</i>				<i>Source: Other Transfers from Central Government</i>				<i>105,000</i>
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>018285 Crop marketing facility construction</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	1,302,160	0	1,302,160
<b>Total for LCIII: Apac</b>	<b>County: Maruzi</b>				<b>1,302,160</b>					
<i>LCII: Akere</i>	<i>District wide</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>				<i>Source: Other Transfers from Central Government</i>				<i>1,302,160</i>
<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,302,160</b>	<b>0</b>	<b>1,302,160</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>237,991</b>	<b>0</b>	<b>237,991</b>	<b>0</b>	<b>0</b>	<b>1,433,073</b>	<b>0</b>	<b>1,433,073</b>
<b>Total cost of District Production Services</b>	<b>181,864</b>	<b>110,679</b>	<b>237,991</b>	<b>0</b>	<b>530,534</b>	<b>268,751</b>	<b>24,396</b>	<b>1,483,997</b>	<b>0</b>	<b>1,777,145</b>

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## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

### 018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	6,020	0	0	6,020	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>8,220</b>	<b>0</b>	<b>0</b>	<b>8,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	3,200	0	0	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221010 Special Meals and Drinks	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>41,220</b>	<b>0</b>	<b>0</b>	<b>41,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>41,220</b>	<b>0</b>	<b>0</b>	<b>41,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>450,615</b>	<b>151,899</b>	<b>237,991</b>	<b>0</b>	<b>840,506</b>	<b>506,699</b>	<b>173,164</b>	<b>1,509,711</b>	<b>0</b>	<b>2,189,574</b>

**Vote:502 Apac District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,330,001</b>	<b>3,251,871</b>	<b>4,538,415</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	10,000
Locally Raised Revenues	5,000	3,750	40,000
Sector Conditional Grant (Non-Wage)	257,090	192,917	293,876
Sector Conditional Grant (Wage)	4,062,910	3,051,455	4,194,539
<b>Development Revenues</b>	<b>1,899,847</b>	<b>1,449,373</b>	<b>1,549,900</b>
District Discretionary Development Equalization Grant	80,000	160,680	0
External Financing	800,000	402,257	1,292,472
Other Transfers from Central Government	85,000	56,280	135,000
Sector Development Grant	530,157	530,157	32,298
Transitional Development Grant	404,690	300,000	90,131
<b>Total Revenues shares</b>	<b>6,229,847</b>	<b>4,701,244</b>	<b>6,088,315</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,062,910	3,051,455	4,194,539
Non Wage	267,090	196,667	343,876
<b>Development Expenditure</b>			
Domestic Development	1,099,847	172,577	257,428
External Financing	800,000	0	1,292,472
<b>Total Expenditure</b>	<b>6,229,847</b>	<b>3,420,698</b>	<b>6,088,315</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	262,000	262,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	880,000	880,000

## Vote:502 Apac District

FY 2019/20

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	141,472	141,472
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,292,472</b>	<b>1,292,472</b>

**088106 District healthcare management services**

211101 General Staff Salaries	1,336,782	0	0	0	1,336,782	1,341,781	0	0	0	1,341,781
<b>Total Cost of output088106</b>	<b>1,336,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336,782</b>	<b>1,341,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,341,781</b>
<b>Total Cost of Higher LG Services</b>	<b>1,336,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336,782</b>	<b>1,341,781</b>	<b>0</b>	<b>0</b>	<b>1,292,472</b>	<b>2,634,253</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	105,114	0	0	105,114
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**Total for LCIII: Chegere** **County: Maruzi** **24,038**

LCII: Chegere Chegere HCII Chegere HCII Source: Sector Conditional Grant (Non-Wage) 4,164

LCII: Kidilani Kidilani HCII Kidilani HCII Source: Sector Conditional Grant (Non-Wage) 4,164

LCII: Teboke Teboke HCII Teboke HCII Source: Sector Conditional Grant (Non-Wage) 3,530

LCII: Teboke Teboke HCIII Teboke HCIII Source: Sector Conditional Grant (Non-Wage) 12,180

**Total for LCIII: Ibuje** **County: Maruzi** **31,732**

LCII: Aganga Aganga HCII Aganga HCII Source: Sector Conditional Grant (Non-Wage) 4,164

LCII: Alworoceng Alworoceng HCII Alworoceng HCII Source: Sector Conditional Grant (Non-Wage) 4,164

LCII: Amii Aberidwogo Ibuje HCIII Ibuje HCIII Source: Sector Conditional Grant (Non-Wage) 12,180

LCII: Amii Amilo Alado HCII Alado HCII Source: Sector Conditional Grant (Non-Wage) 4,164

LCII: Tarogali Alenga HCIII Alenga HCIII Source: Sector Conditional Grant (Non-Wage) 7,060

**Total for LCIII: Akokoro** **County: Maruzi** **36,852**

LCII: Akokoro Akokoro HCIII Akokoro HCIII Source: Sector Conditional Grant (Non-Wage) 12,180

LCII: Alaro Wansolo HCII Wansolo HCII Source: Sector Conditional Grant (Non-Wage) 4,164

LCII: Apoi Apoi HCIII Apoi HCIII Source: Sector Conditional Grant (Non-Wage) 12,180

LCII: Ayago Ayago HCII Ayago HCII Source: Sector Conditional Grant (Non-Wage) 4,164

LCII: Kungu Kungu HCII Kungu HCII Source: Sector Conditional Grant (Non-Wage) 4,164

**Total for LCIII: Apac** **County: Maruzi** **12,492**

LCII: Abedi Atar HCII Atar HCII Source: Sector Conditional Grant (Non-Wage) 4,164

LCII: Akere Ollepek HCIII Ollepek HCIII Source: Sector Conditional Grant (Non-Wage) 8,328

263106 Other Current grants	0	0	85,000	0	85,000	0	0	135,000	0	135,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **135,000**

LCII: Missing Parish District Health Office District Health Office Source: Other Transfers from Central Government 135,000

263201 LG Conditional grants (Capital)	0	0	104,690	0	104,690	0	0	0	0	0
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263206 Other Capital grants	0	0	0	800,000	800,000	0	0	0	0	0
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# Vote:502 Apac District

## FY 2019/20

263370 Sector Development Grant	0	0	0	0	0	0	0	90,131	0	90,131
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>90,131</b>
<i>LCII: Missing Parish</i>	<i>District Health Office</i>	<i>District Health Office</i>	<i>Source: Transitional Development Grant</i>							<i>90,131</i>
291001 Transfers to Government Institutions	0	66,103	0	0	66,103	0	0	0	0	0
<b>Total Cost of output088154</b>	<b>0</b>	<b>66,103</b>	<b>189,690</b>	<b>800,000</b>	<b>1,055,793</b>	<b>0</b>	<b>105,114</b>	<b>225,131</b>	<b>0</b>	<b>330,245</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263370 Sector Development Grant	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of output088155</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>66,103</b>	<b>214,690</b>	<b>800,000</b>	<b>1,080,793</b>	<b>0</b>	<b>105,114</b>	<b>225,131</b>	<b>0</b>	<b>330,245</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>2,000</b>
<i>LCII: Missing Parish</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,298	0	30,298
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>30,298</b>
<i>LCII: Missing Parish</i>	<i>District Health Office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>30,298</i>
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>32,298</b>	<b>0</b>	<b>32,298</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	170,157	0	170,157	0	0	0	0	0
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>170,157</b>	<b>0</b>	<b>170,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	250,000	0	250,000	0	0	0	0	0
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088185 Specialist Health Equipment and Machinery</b>										
312212 Medical Equipment	0	0	45,000	0	45,000	0	0	0	0	0
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>565,157</b>	<b>0</b>	<b>565,157</b>	<b>0</b>	<b>0</b>	<b>32,298</b>	<b>0</b>	<b>32,298</b>

## Vote:502 Apac District

FY 2019/20

Total cost of Primary Healthcare	1,336,782	66,103	779,847	800,000	2,982,732	1,341,781	105,114	257,428	1,292,472	2,996,795
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## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088201 Hospital Health Worker Services

211101 General Staff Salaries	2,419,136	0	0	0	2,419,136	2,562,073	0	0	0	2,562,073
<b>Total Cost of output088201</b>	<b>2,419,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,419,136</b>	<b>2,562,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,562,073</b>
<b>Total Cost of Higher LG Services</b>	<b>2,419,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,419,136</b>	<b>2,562,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,562,073</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	162,657	0	0	162,657	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	162,657	0	0	162,657

## Total for LCIII: Missing Subcounty

County: Missing County

162,657

LCII: Missing Parish

APAC  
HOSPITAL

Source: Sector Conditional Grant (Non-Wage)

162,657

<b>Total Cost of output088251</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>162,657</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>162,657</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088280 Hospital Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of output088280</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088283 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	250,000	0	250,000	0	0	0	0	0
<b>Total Cost of output088283</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total cost of District Hospital Services</b>	<b>2,419,136</b>	<b>162,657</b>	<b>300,000</b>	<b>0</b>	<b>2,881,794</b>	<b>2,562,073</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>2,724,731</b>
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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088301 Healthcare Management Services

211101 General Staff Salaries	306,992	0	0	0	306,992	290,685	0	0	0	290,685
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	29,200	0	0	29,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,580	0	0	1,580	0	600	0	0	600

# Vote:502 Apac District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	1,700	0	0	1,700	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500	0	1,200	0	0	1,200
222001 Telecommunications	0	1,000	0	0	1,000	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,600	0	0	1,600
223005 Electricity	0	4,000	0	0	4,000	0	5,000	0	0	5,000
223006 Water	0	600	0	0	600	0	400	0	0	400
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,400	0	0	1,400
227001 Travel inland	0	2,200	0	0	2,200	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,250	0	0	5,250	0	8,104	0	0	8,104
228001 Maintenance - Civil	0	800	0	0	800	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	1,600	0	0	1,600
228004 Maintenance – Other	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output088301</b>	<b>306,992</b>	<b>38,330</b>	<b>0</b>	<b>0</b>	<b>345,322</b>	<b>290,685</b>	<b>76,104</b>	<b>0</b>	<b>0</b>	<b>366,789</b>
<b>Total Cost of Higher LG Services</b>	<b>306,992</b>	<b>38,330</b>	<b>0</b>	<b>0</b>	<b>345,322</b>	<b>290,685</b>	<b>76,104</b>	<b>0</b>	<b>0</b>	<b>366,789</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>306,992</b>	<b>38,330</b>	<b>20,000</b>	<b>0</b>	<b>365,322</b>	<b>290,685</b>	<b>76,104</b>	<b>0</b>	<b>0</b>	<b>366,789</b>
<b>Total cost of Health</b>	<b>4,062,910</b>	<b>267,090</b>	<b>1,099,847</b>	<b>800,000</b>	<b>6,229,847</b>	<b>4,194,539</b>	<b>343,876</b>	<b>257,428</b>	<b>1,292,472</b>	<b>6,088,315</b>

**Vote:502 Apac District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,912,869</b>	<b>5,133,879</b>	<b>7,673,183</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	3,518
District Unconditional Grant (Wage)	87,041	65,281	277,099
Locally Raised Revenues	2,000	1,500	4,000
Other Transfers from Central Government	0	0	8,000
Sector Conditional Grant (Non-Wage)	783,032	522,151	1,188,746
Sector Conditional Grant (Wage)	6,035,796	4,541,198	6,191,819
<b>Development Revenues</b>	<b>643,255</b>	<b>808,260</b>	<b>1,240,162</b>
District Discretionary Development Equalization Grant	60,000	225,005	55,000
Sector Development Grant	583,255	583,255	1,185,162
<b>Total Revenues shares</b>	<b>7,556,124</b>	<b>5,942,140</b>	<b>8,913,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,122,837	4,606,478	6,468,919
Non Wage	790,032	527,401	1,204,264
<b>Development Expenditure</b>			
Domestic Development	643,255	494,294	1,240,162
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,556,124</b>	<b>5,628,173</b>	<b>8,913,345</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,856,393	0	0	0	4,856,393	4,856,393	0	0	0	4,856,393
<b>Total Cost of output078102</b>	<b>4,856,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,856,393</b>	<b>4,856,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,856,393</b>
<b>Total Cost of Higher LG Services</b>	<b>4,856,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,856,393</b>	<b>4,856,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,856,393</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	463,622	0	0	463,622	0	757,350	0	0	757,350
<b>Total for LCIII: Chegere</b>										<b>199,656</b>
<b>County: Maruzi</b>										
LCII: Atigolwok										15,186
										Source: Sector Conditional Grant (Non-Wage) P.S.
LCII: Atigolwok										16,854
										Source: Sector Conditional Grant (Non-Wage)
LCII: Barodilo										13,686
										Source: Sector Conditional Grant (Non-Wage)
LCII: Barodilo										15,870
										Source: Sector Conditional Grant (Non-Wage)
LCII: Barodilo										9,546
										Source: Sector Conditional Grant (Non-Wage) P7 SCHOOL
LCII: Barodilo										15,366
										Source: Sector Conditional Grant (Non-Wage)
LCII: Chegere										14,274
										Source: Sector Conditional Grant (Non-Wage)
LCII: Chegere										13,902
										Source: Sector Conditional Grant (Non-Wage)
LCII: Chegere										21,234
										Source: Sector Conditional Grant (Non-Wage)
LCII: Kidilani										13,458
										Source: Sector Conditional Grant (Non-Wage)
LCII: Kidilani										13,398
										Source: Sector Conditional Grant (Non-Wage)
LCII: Kidilani										10,782
										Source: Sector Conditional Grant (Non-Wage)
LCII: Teboke										13,710
										Source: Sector Conditional Grant (Non-Wage)
LCII: Teboke										12,390
										Source: Sector Conditional Grant (Non-Wage) SCHOOL
<b>Total for LCIII: Ibuje</b>										<b>194,694</b>
<b>County: Maruzi</b>										
LCII: Aganga										10,434
										Source: Sector Conditional Grant (Non-Wage)
LCII: Aganga										13,950
										Source: Sector Conditional Grant (Non-Wage)
LCII: Aketo										17,190
										Source: Sector Conditional Grant (Non-Wage)
LCII: Aketo										13,698
										Source: Sector Conditional Grant (Non-Wage)
LCII: Alworoceng										12,834
										Source: Sector Conditional Grant (Non-Wage)
LCII: Alworoceng										14,262
										Source: Sector Conditional Grant (Non-Wage) P.7 SCHOOL
LCII: Alworoceng										18,918
										Source: Sector Conditional Grant (Non-Wage)
LCII: Amii Aberidwogo										9,102
										Source: Sector Conditional Grant (Non-Wage)
LCII: Amii Aberidwogo										20,802
										Source: Sector Conditional Grant (Non-Wage)
LCII: Amii Aberidwogo										16,554
										Source: Sector Conditional Grant (Non-Wage)
LCII: Amii Aberidwogo										15,426
										Source: Sector Conditional Grant (Non-Wage)
LCII: Tarogali										20,802
										Source: Sector Conditional Grant (Non-Wage)
LCII: Tarogali										10,722
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Akokoro</b>										<b>228,180</b>
<b>County: Maruzi</b>										
LCII: Akokoro										16,830
										Source: Sector Conditional Grant (Non-Wage)
LCII: Akokoro										8,922
										Source: Sector Conditional Grant (Non-Wage) School

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LCII: Akokoro	Aluga P.S.	Source: Sector Conditional Grant (Non-Wage)	15,258
LCII: Alaro	ALARO	Source: Sector Conditional Grant (Non-Wage)	14,862
LCII: Alaro	BARKWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: Apoi	ABUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: Apoi	APOI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,334
LCII: Apoi	ONYANY P.S.	Source: Sector Conditional Grant (Non-Wage)	12,666
LCII: Apoi	WANSOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Awila	Awila P.S.	Source: Sector Conditional Grant (Non-Wage)	23,826
LCII: Ayago	ABONGOKONG O P.S.	Source: Sector Conditional Grant (Non-Wage)	10,554
LCII: Ayago	AMUN	Source: Sector Conditional Grant (Non-Wage)	19,038
LCII: Ayago	AYAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,174
LCII: Ayago	AYUMI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,306
LCII: Ayeolyec	KWIBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,798
LCII: Kungu	KUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,990
<b>Total for LCIII: Apac</b>	<b>County: Maruzi</b>		<b>134,820</b>
LCII: Abedi	ATAR PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	26,034
LCII: Abedi	OMER P.7	Source: Sector Conditional Grant (Non-Wage)	15,198
LCII: Akere	OLELPEK P.S.	Source: Sector Conditional Grant (Non-Wage)	19,542
LCII: Atana	ATANA	Source: Sector Conditional Grant (Non-Wage)	13,746
LCII: Atana	AYOMJERI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,034
LCII: Atana	IWAL P.S.	Source: Sector Conditional Grant (Non-Wage)	15,414
LCII: Atopi	AKULI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,030
LCII: Atopi	ANYAPO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,822

<b>Total Cost of output078151</b>	<b>0</b>	<b>463,622</b>	<b>0</b>	<b>0</b>	<b>463,622</b>	<b>0</b>	<b>757,350</b>	<b>0</b>	<b>0</b>	<b>757,350</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>463,622</b>	<b>0</b>	<b>0</b>	<b>463,622</b>	<b>0</b>	<b>757,350</b>	<b>0</b>	<b>0</b>	<b>757,350</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,745	0	2,745	0	0	0	0	0
312101 Non-Residential Buildings	0	0	477,255	0	477,255	0	0	0	0	0
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	106,000	0	106,000	0	0	93,119	0	93,119
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Total for LCIII: Chegere				County: Maruzi				23,280			
LCII: Teboke	Teboke	Building Construction - Latrines-237	Source: Sector Development Grant	23,280							
Total for LCIII: Akokoro				County: Maruzi				46,560			
LCII: Awila	Awila P/S	Building Construction - Latrines-237	Source: Sector Development Grant	46,560							
Total for LCIII: Apac				County: Maruzi				23,280			
LCII: Abedi	Atar P/S	Building Construction - Latrines-237	Source: Sector Development Grant	23,280							
Total Cost of output078181		0	0	106,000	0	106,000	0	0	93,119	0	93,119
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	54,433	0	54,433
Total for LCIII: Ibuje				County: Maruzi				6,804			
LCII: Tarogali	Chakali P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,804							
Total for LCIII: Akokoro				County: Maruzi				34,021			
LCII: Akokoro	Aluga P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	13,608							
LCII: Apoi	Abuge P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,804							
LCII: Ayago	Abongokongo P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	13,608							
Total for LCIII: Apac				County: Maruzi				13,608			
LCII: Atana	Ayomjeri P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	13,608							
Total Cost of output078183		0	0	0	0	0	0	0	54,433	0	54,433
Total Cost of Capital Purchases		0	0	586,000	0	586,000	0	0	147,552	0	147,552
Total cost of Pre-Primary and Primary Education		4,856,393	463,622	586,000	0	5,906,015	4,856,393	757,350	147,552	0	5,761,295

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,144,917	0	0	0	1,144,917	1,277,617	0	0	0	1,277,617

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Total Cost of output078201		1,144,917	0	0	0	1,144,917	1,277,617	0	0	0	1,277,617
Total Cost of Higher LG Services		1,144,917	0	0	0	1,144,917	1,277,617	0	0	0	1,277,617
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	246,426	0	0	246,426	0	203,346	0	0	203,346	
Total for LCIII: Akokoro			County: Maruzi							106,986	
LCII: Akokoro			IBUJE S.S	Source: Sector Conditional Grant (Non-Wage)		106,986					
Total for LCIII: Missing Subcounty			County: Missing County							96,360	
LCII: Missing Parish			AKOKORO S.S	Source: Sector Conditional Grant (Non-Wage)		50,655					
LCII: Missing Parish			CHEGERE S.S	Source: Sector Conditional Grant (Non-Wage)		45,705					
Total Cost of output078251	0	246,426	0	0	246,426	0	203,346	0	0	203,346	
Total Cost of Lower Local Services	0	246,426	0	0	246,426	0	203,346	0	0	203,346	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,256	0	15,256	0	0	0	0	0	
Total Cost of output078275	0	0	15,256	0	15,256	0	0	0	0	0	
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,037,610	0	1,037,610	
Total for LCIII: Apac			County: Maruzi							1,037,610	
LCII: Akere	Agweng Seed Secondary School	Building Construction - General Construction Works-227		Source: Sector Development Grant		1,037,610					
Total Cost of output078280	0	0	0	0	0	0	0	1,037,610	0	1,037,610	
Total Cost of Capital Purchases	0	0	15,256	0	15,256	0	0	1,037,610	0	1,037,610	
Total cost of Secondary Education	1,144,917	246,426	15,256	0	1,406,599	1,277,617	203,346	1,037,610	0	2,518,572	
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078301 Tertiary Education Services											
211101 General Staff Salaries	34,486	0	0	0	34,486	0	0	0	0	0	

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Total Cost of output078301	34,486	0	0	0	34,486	0	0	0	0	0
Total Cost of Higher LG Services	34,486	0	0	0	34,486	0	0	0	0	0
Total cost of Skills Development	34,486	0	0	0	34,486	0	0	0	0	0

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	87,041	0	0	0	87,041	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,308	0	0	3,308	0	50,486	0	0	50,486
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	947	0	0	947
227001 Travel inland	0	2,500	0	0	2,500	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078401</b>	<b>87,041</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>96,349</b>	<b>0</b>	<b>100,433</b>	<b>0</b>	<b>0</b>	<b>100,433</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	28,044	0	0	28,044
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,044</b>	<b>0</b>	<b>0</b>	<b>32,044</b>

## 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	940	0	0	940	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0

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<b>Total Cost of output078403</b>	<b>0</b>	<b>15,940</b>	<b>0</b>	<b>0</b>	<b>15,940</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>078404 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	232	0	0	232	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>1,482</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	277,099	0	0	0	277,099
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	11,000	0	0	11,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,254	0	0	5,254	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000	0	8,750	0	0	8,750
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	2,200	0	0	2,200
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output078405</b>	<b>0</b>	<b>53,254</b>	<b>0</b>	<b>0</b>	<b>53,254</b>	<b>277,099</b>	<b>70,750</b>	<b>0</b>	<b>0</b>	<b>347,849</b>
<b>Total Cost of Higher LG Services</b>	<b>87,041</b>	<b>79,984</b>	<b>0</b>	<b>0</b>	<b>167,025</b>	<b>277,099</b>	<b>233,227</b>	<b>0</b>	<b>0</b>	<b>510,327</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	55,000	0	55,000
<b>Total for LCIII: Apac</b>										<b>55,000</b>
<i>LCII: Akere</i>	<i>EDUCATION BLOCK</i>									
			<i>Building Construction - General Construction Works-227</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>49,000</i>
<i>LCII: Akere</i>	<i>Education HQ</i>									
			<i>Building Construction - General Construction Works-227</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>6,000</i>
312201 Transport Equipment	0	0	22,999	0	22,999	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
312211 Office Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>41,999</b>	<b>0</b>	<b>41,999</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,999</b>	<b>0</b>	<b>41,999</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>87,041</b>	<b>79,984</b>	<b>41,999</b>	<b>0</b>	<b>209,024</b>	<b>277,099</b>	<b>233,227</b>	<b>55,000</b>	<b>0</b>	<b>565,327</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
211101 General Staff Salaries	0	0	0	0	0	57,810	0	0	0	57,810
221003 Staff Training	0	0	0	0	0	0	4,341	0	0	4,341
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,810</b>	<b>10,341</b>	<b>0</b>	<b>0</b>	<b>68,150</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,810</b>	<b>10,341</b>	<b>0</b>	<b>0</b>	<b>68,150</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,810</b>	<b>10,341</b>	<b>0</b>	<b>0</b>	<b>68,150</b>
<b>Total cost of Education</b>	<b>6,122,837</b>	<b>790,032</b>	<b>643,255</b>	<b>0</b>	<b>7,556,124</b>	<b>6,468,919</b>	<b>1,204,264</b>	<b>1,240,162</b>	<b>0</b>	<b>8,913,345</b>

**Vote:502 Apac District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>837,942</b>	<b>92,626</b>	<b>618,447</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	6,000
District Unconditional Grant (Wage)	116,501	87,376	84,998
Locally Raised Revenues	2,000	1,500	4,000
Other Transfers from Central Government	714,441	0	523,449
<b>Development Revenues</b>	<b>374,567</b>	<b>352,067</b>	<b>292,110</b>
District Discretionary Development Equalization Grant	120,000	97,500	36,108
Sector Development Grant	254,567	254,567	256,001
<b>Total Revenues shares</b>	<b>1,212,509</b>	<b>444,693</b>	<b>910,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	116,501	0	84,998
Non Wage	721,441	5,250	533,449
<b>Development Expenditure</b>			
Domestic Development	374,567	354,067	292,110
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,212,509</b>	<b>359,317</b>	<b>910,556</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211102 Contract Staff Salaries	116,501	0	0	0	116,501	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>116,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	67,797	0	0	67,797	0	50,000	0	0	50,000

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Total Cost of output048105	0	67,797	0	0	67,797	0	50,000	0	0	50,000	
048107 Sector Capacity Development											
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0	
Total Cost of output048107	0	2,000	0	0	2,000	0	0	0	0	0	
048108 Operation of District Roads Office											
211101 General Staff Salaries	0	0	0	0	0	84,998	0	0	0	84,998	
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	951	0	0	951	
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000	
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000	
223005 Electricity	0	0	0	0	0	0	960	0	0	960	
223006 Water	0	0	0	0	0	0	960	0	0	960	
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600	
228001 Maintenance - Civil	0	0	0	0	0	0	0	36,108	0	36,108	
Total Cost of output048108	0	0	0	0	0	84,998	32,471	36,108	0	153,577	
Total Cost of Higher LG Services	116,501	69,797	0	0	186,298	84,998	82,471	36,108	0	203,577	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048157 Bottle necks Clearance on Community Access Roads											
242003 Other	0	0	0	0	0	0	67,130	0	0	67,130	
Total for LCIII: Chegere			County: Maruzi						14,176		
LCII: Chegere	Chegere Sub County		Chegere		Source: Other Transfers from Central Government					14,176	
Total for LCIII: Ibuje			County: Maruzi						16,772		
LCII: Alworoceng	Ibuje Sub County		Ibuje Sub County		Source: Other Transfers from Central Government					16,772	
Total for LCIII: Akokoro			County: Maruzi						19,231		
LCII: Akokoro	Akokoro Sub County		Akokoro Sub County		Source: Other Transfers from Central Government					19,231	
Total for LCIII: Apac			County: Maruzi						16,951		
LCII: Abedi	Apac Sub County		Apac Sub County		Source: Other Transfers from Central Government					16,951	
263367 Sector Conditional Grant (Non-Wage)	0	91,624	0	0	91,624	0	0	0	0	0	
Total Cost of output048157	0	91,624	0	0	91,624	0	67,130	0	0	67,130	
048158 District Roads Maintainence (URF)											
242003 Other	0	0	0	0	0	0	383,848	0	0	383,848	

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<b>Total for LCIII: Chegere</b>		<b>County: Maruzi</b>	<b>56,631</b>
LCII: Adem	Atek- Along- Bama (6km)	Works (Routine Manual Rd 21)	Source: Other Transfers from Central Government 1,860
LCII: Agong	Agong- Ayor Primary sch Rd (5km0	Works (Routine Manual 7)	Source: Other Transfers from Central Government 1,550
LCII: Atigolwok	Olomuno- Ongica - Inomo Boarder (10km)	Works (Routine Manual 10)	Source: Other Transfers from Central Government 3,100
LCII: Atigolwok	Olomuno- Ongica Road (10Km)	Works (Engineering Dept)	Source: Other Transfers from Central Government 38,000
LCII: Barodilo	Ololango- Barodilo Rd (9.9km)	Works(Routine Manual Road 14)	Source: Other Transfers from Central Government 3,069
LCII: Chegere	Abutaber- Ilee Rd (13km)	Works(Routine Manual Road 17)	Source: Other Transfers from Central Government 4,030
LCII: Ilee	Adyegi- Ilee swamp- Okutoagwe rd (5km)	Works (Routine Manual Road 22)	Source: Other Transfers from Central Government 1,550
LCII: Kidilani	Apele- Kidilani Rd (7.2km)	Works(Routine Manual Rd 13)	Source: Other Transfers from Central Government 2,232
LCII: Ololango	Ololango- Bala Boarder (4km)	Works(Routine manual Road 15)	Source: Other Transfers from Central Government 1,240
<b>Total for LCIII: Ibuje</b>		<b>County: Maruzi</b>	<b>116,065</b>
LCII: Aganga	Alenga- Kungu Road Bottle neck (2km)	Road Bottleneck- (Alenga - Kungu Road)	Source: Other Transfers from Central Government 18,383
LCII: Alworoceng	Alekolil- Abulumogo- Awiri Rd (10.9km)	Works(Routine Manual Road 23)	Source: Other Transfers from Central Government 3,379
LCII: Alworoceng	Alekolil- Abulumogo- Awiri (10.6km)	Works (Engineering Dept)	Source: Other Transfers from Central Government 40,280
LCII: Alworoceng	Alworoceng- Awiri Road (14km)	Works(Routine Manual 9)	Source: Other Transfers from Central Government 4,340
LCII: Alworoceng	Apele- Kidilani (7.2km)	Works (Engineering Department)	Source: Other Transfers from Central Government 27,360
LCII: Alworoceng	Aroca Lower- Apele Road (7km)	Works(Routine Manual Road 5)	Source: Other Transfers from Central Government 2,170
LCII: Amii Aberidwogo	Amii- Alado- Ayago Market Rd 16km	Works (Routine Manual road 6)	Source: Other Transfers from Central Government 4,960
LCII: Amii Amilo	Amilo- Apalamio - Ayumi Rd (11.5km)	Works(Routine Manual Rd )	Source: Other Transfers from Central Government 3,565
LCII: Amii Amilo	Amocal-Alado Rd (6.51 km)	Works (Routine manual Road 16)	Source: Other Transfers from Central Government 2,018
LCII: Tarogali	Alenga- Kungu (31km)	Works - Routine manual Rd 1	Source: Other Transfers from Central Government 9,610

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Total for LCIII: Akokoro				County: Maruzi				182,832			
LCII: Akokoro	Akokoro SSS- Chawente Boarder (24km)	Works (Engineering Department)	Source: Other Transfers from Central Government					91,200			
LCII: Akokoro	Akokoro SSS- Cukobang Rd (24km)	Works (Routine manual Road 3) - 24km	Source: Other Transfers from Central Government					7,440			
LCII: Alaro	Corner Olelo- Wansolo Landing Site (7.2km)	Works(Routine Manual Rd 25)	Source: Other Transfers from Central Government					2,232			
LCII: Amun	Amun- Barkworo Rd (16km)	Works (Routine Manual Rd 19)	Source: Other Transfers from Central Government					4,960			
LCII: Awila	Awila-Olelpek Road (23km)	Works (Routine Manual Road 4)- 23km	Source: Other Transfers from Central Government					7,130			
LCII: Ayago	Ayago- Apoi- Apalamio Landing site	Works (Routine Manual Rd 18)	Source: Other Transfers from Central Government					5,270			
LCII: Ayago	Ayago- Apoi- Apalamio- Landing site(17km)	Works (Engineering Dept)	Source: Other Transfers from Central Government					64,600			
Total for LCIII: Apac				County: Maruzi				28,320			
LCII: Abedi	Apac-Atar- Inomo Boarder (12km)	Works Routine Manual Road 2	Source: Other Transfers from Central Government					3,720			
LCII: Abedi	Atar- Apire Aduku Boarder Rd (9km)	Works(Routine Manual 12)	Source: Other Transfers from Central Government					2,790			
LCII: Akere	Apac - Olelpek (14km)	Works (Engineering Department)	Source: Other Transfers from Central Government					4,340			
LCII: Akere	DRC Meetings	Works (Routine Manual- DRC)	Source: Other Transfers from Central Government					6,000			
LCII: Akere	Teibu- Akuli Primary School (9.6km)	Works (Routine Manual Rd 24)	Source: Other Transfers from Central Government					2,976			
LCII: Atana	Abuli- Iwal Primary School (7km)	Works (Routine Manual Road 8)	Source: Other Transfers from Central Government					2,170			
LCII: Atana	Atana- Malaba Rd (7.4km)	Works (Routine Manual rd 26)	Source: Other Transfers from Central Government					2,294			
LCII: Atopi	Atopi- Akuli - Zanzibar Rd (13km)	Works(Routine Manual 11)	Source: Other Transfers from Central Government					4,030			
263367 Sector Conditional Grant (Non-Wage)	0	555,020	0	0	555,020	0	0	0	0	0	
Total Cost of output048158	0	555,020	0	0	555,020	0	383,848	0	0	383,848	
048159 District and Community Access Roads Maintenance											
263367 Sector Conditional Grant (Non-Wage)	0	5,000	0	0	5,000	0	0	0	0	0	
Total Cost of output048159	0	5,000	0	0	5,000	0	0	0	0	0	
Total Cost of Lower Local Services	0	651,644	0	0	651,644	0	450,978	0	0	450,978	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

## Vote:502 Apac District

FY 2019/20

**048172 Administrative Capital**

312201 Transport Equipment	0	0	0	0	0	0	0	17,345	0	17,345
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**Total for LCIII: Apac** **County: Maruzi** **17,345**

*LCII: Akere* *Works Department* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *17,345*

**Total Cost of output048172** **0** **0** **0** **0** **0** **0** **0** **17,345** **0** **17,345**

**048175 Non Standard Service Delivery Capital**

312102 Residential Buildings	0	0	120,000	0	120,000	0	0	0	0	0
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**Total Cost of output048175** **0** **0** **120,000** **0** **120,000** **0** **0** **0** **0** **0**

**048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	254,567	0	254,567	0	0	238,656	0	238,656
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**Total for LCIII: Ibuje** **County: Maruzi** **238,656**

*LCII: Tarogali* *Tarogali bridge (balance not paid)* *Roads and Bridges - Contractors-1561* *Source: Sector Development Grant* *110,000*

*LCII: Tarogali* *Teboke Swamp (0.5km)* *Roads and Bridges - Road Projects-1571* *Source: Sector Development Grant* *128,656*

**Total Cost of output048180** **0** **0** **254,567** **0** **254,567** **0** **0** **238,656** **0** **238,656**

**Total Cost of Capital Purchases** **0** **0** **374,567** **0** **374,567** **0** **0** **256,001** **0** **256,001**

**Total cost of District, Urban and Community Access Roads** **116,501** **721,441** **374,567** **0** **1,212,509** **84,998** **533,449** **292,110** **0** **910,556**

**Total cost of Roads and Engineering** **116,501** **721,441** **374,567** **0** **1,212,509** **84,998** **533,449** **292,110** **0** **910,556**

**Vote:502 Apac District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,107</b>	<b>52,331</b>	<b>89,566</b>
District Unconditional Grant (Non-Wage)	5,000	4,250	3,000
District Unconditional Grant (Wage)	28,000	21,000	50,425
Locally Raised Revenues	2,000	1,500	4,000
Sector Conditional Grant (Non-Wage)	34,107	25,581	32,141
<b>Development Revenues</b>	<b>347,906</b>	<b>347,906</b>	<b>377,021</b>
Sector Development Grant	347,906	347,906	377,021
<b>Total Revenues shares</b>	<b>417,014</b>	<b>400,237</b>	<b>466,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,000	21,000	50,425
Non Wage	41,107	31,331	39,141
<b>Development Expenditure</b>			
Domestic Development	347,906	110,577	377,021
External Financing	0	0	0
<b>Total Expenditure</b>	<b>417,014</b>	<b>162,907</b>	<b>466,587</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	28,000	0	0	0	28,000	50,425	0	0	0	50,425
211103 Allowances (Incl. Casuals, Temporary)	0	2,236	0	0	2,236	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	1,079	0	0	1,079	0	3,560	0	0	3,560
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
223005 Electricity	0	1,800	0	0	1,800	0	700	0	0	700
223006 Water	0	960	0	0	960	0	840	0	0	840
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	2,912	0	0	2,912	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,200	0	0	4,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>28,000</b>	<b>15,107</b>	<b>0</b>	<b>0</b>	<b>43,107</b>	<b>50,425</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>63,525</b>

## 098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098102</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098103 Support for O&M of district water and sanitation

221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	641	0	0	641
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,600	0	0	1,600	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	3,400	0	0	3,400
<b>Total Cost of output098103</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	14,000	0	0	14,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## 098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098105</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 098106 Sector Capacity Development

221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output098106</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>28,000</b>	<b>41,107</b>	<b>0</b>	<b>0</b>	<b>69,107</b>	<b>50,425</b>	<b>39,141</b>	<b>0</b>	<b>0</b>	<b>89,566</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	79,475	0	79,475	0	0	0	0	0
<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>79,475</b>	<b>0</b>	<b>79,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>79,475</b>	<b>0</b>	<b>79,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098180 Construction of public latrines in RGCs

281501 Environment Impact Assessment for Capital Works	0	0	25,502	0	25,502	0	0	0	0	0
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FY 2019/20

312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000		
Total for LCIII: Akokoro			County: Maruzi							24,000		
LCII: Ayago	Ayago Main Market	Building Construction - Latrines-237	Source: Sector Development Grant						24,000			
Total Cost of output098180			0	0	25,502	0	25,502	0	0	24,000	0	24,000
098183 Borehole drilling and rehabilitation												
281501 Environment Impact Assessment for Capital Works	0	0	1,200	0	1,200	0	0	8,000	0	8,000		
Total for LCIII: Apac			County: Maruzi							8,000		
LCII: Atopi	In 10 different communities	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant						8,000			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,800	0	8,800	0	0	15,021	0	15,021		
Total for LCIII: Apac			County: Maruzi							15,021		
LCII: Akere	In all 30 sites	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant						15,021			
312101 Non-Residential Buildings	0	0	232,930	0	232,930	0	0	330,000	0	330,000		
Total for LCIII: Chegere			County: Maruzi							71,000		
LCII: Adem	Adingdong	Building Construction - Boreholes-208	Source: Sector Development Grant						23,000			
LCII: Adem	Chegere SCTY	Building Construction - Boreholes-208	Source: Sector Development Grant						5,000			
LCII: Agong	Chegere2	Building Construction - Boreholes-208	Source: Sector Development Grant						5,000			
LCII: Agong	Chegere3	Building Construction - Boreholes-208	Source: Sector Development Grant						5,000			
LCII: Atigolwok	Ajalia Market	Building Construction - Boreholes-208	Source: Sector Development Grant						23,000			
LCII: Barodilo	Chegere4	Building Construction - Boreholes-208	Source: Sector Development Grant						5,000			
LCII: Ilee	Chegere5	Building Construction - Boreholes-208	Source: Sector Development Grant						5,000			

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<b>Total for LCIII: Ibuje</b>		<b>County: Maruzi</b>	<b>94,000</b>
LCII: Aganga	Waitumba	Building Construction - Boreholes-208	Source: Sector Development Grant 23,000
LCII: Alworoceng	Adok "B" Upper	Building Construction - Boreholes-208	Source: Sector Development Grant 23,000
LCII: Alworoceng	Adyangodeo	Building Construction - Boreholes-208	Source: Sector Development Grant 23,000
LCII: Alworoceng	Apele	Building Construction - Boreholes-208	Source: Sector Development Grant 5,000
LCII: Alworoceng	Arukulong	Building Construction - Boreholes-208	Source: Sector Development Grant 5,000
LCII: Alworoceng	Tegot	Building Construction - Boreholes-208	Source: Sector Development Grant 5,000
LCII: Amii Amilo	Amii Dam	Building Construction - Boreholes-208	Source: Sector Development Grant 5,000
LCII: Amii Amilo	Mmwonyocao "A"	Building Construction - Boreholes-208	Source: Sector Development Grant 5,000
<b>Total for LCIII: Akokoro</b>		<b>County: Maruzi</b>	<b>94,000</b>
LCII: Akokoro	Akokoro S/C	Building Construction - Boreholes-208	Source: Sector Development Grant 5,000
LCII: Akokoro	Oloc	Building Construction - Boreholes-208	Source: Sector Development Grant 23,000
LCII: Alaro	Acoge	Building Construction - Boreholes-208	Source: Sector Development Grant 23,000
LCII: Amun	Akokoro Scty	Building Construction - Boreholes-208	Source: Sector Development Grant 5,000
LCII: Apoi	Akokoro S.C.TY	Building Construction - Boreholes-208	Source: Sector Development Grant 5,000
LCII: Awila	Akokoro	Building Construction - Boreholes-208	Source: Sector Development Grant 5,000
LCII: Ayago	Akokoro4	Building Construction - Boreholes-208	Source: Sector Development Grant 5,000

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LCII: Kungu	Tealal	Building Construction - Boreholes-208	Source: Sector Development Grant	23,000							
Total for LCIII: Apac		County: Maruzi		71,000							
LCII: Abedi	Abongorwot "B"	Building Construction - Boreholes-208	Source: Sector Development Grant	23,000							
LCII: Abedi	Apac Scty	Building Construction - Boreholes-208	Source: Sector Development Grant	5,000							
LCII: Akere	Apac	Building Construction - Boreholes-208	Source: Sector Development Grant	5,000							
LCII: Atana	Apac SC	Building Construction - Boreholes-208	Source: Sector Development Grant	5,000							
LCII: Atana	Ayegero	Building Construction - Boreholes-208	Source: Sector Development Grant	23,000							
LCII: Atik	Apac4	Building Construction - Boreholes-208	Source: Sector Development Grant	5,000							
LCII: Atopi	Apac Scty.	Building Construction - Boreholes-208	Source: Sector Development Grant	5,000							
Total Cost of output098183		0	0	242,930	0	242,930	0	0	353,021	0	353,021
Total Cost of Capital Purchases		0	0	268,432	0	268,432	0	0	377,021	0	377,021
Total cost of Rural Water Supply and Sanitation		28,000	41,107	347,906	0	417,014	50,425	39,141	377,021	0	466,587
Total cost of Water		28,000	41,107	347,906	0	417,014	50,425	39,141	377,021	0	466,587

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>132,762</b>	<b>100,272</b>	<b>111,305</b>
District Unconditional Grant (Non-Wage)	5,000	4,250	3,000
District Unconditional Grant (Wage)	120,985	90,739	92,185
Locally Raised Revenues	2,000	1,700	12,000
Sector Conditional Grant (Non-Wage)	4,777	3,583	4,120
<b>Development Revenues</b>	<b>80,000</b>	<b>30,000</b>	<b>77,739</b>
District Discretionary Development Equalization Grant	40,000	30,000	37,739
Other Transfers from Central Government	40,000	0	40,000
<b>Total Revenues shares</b>	<b>212,762</b>	<b>130,272</b>	<b>189,044</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	120,985	90,739	92,185
Non Wage	11,777	9,533	19,120
<b>Development Expenditure</b>			
Domestic Development	80,000	30,000	77,739
External Financing	0	0	0
<b>Total Expenditure</b>	<b>212,762</b>	<b>130,272</b>	<b>189,044</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	120,985	0	0	0	120,985	92,185	0	0	0	92,185
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	77	0	0	77	0	264	0	0	264

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221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	739	0	739
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	6,200	0	0	6,200
<b>Total Cost of output098301</b>	<b>120,985</b>	<b>2,277</b>	<b>0</b>	<b>0</b>	<b>123,262</b>	<b>92,185</b>	<b>8,464</b>	<b>1,739</b>	<b>0</b>	<b>102,388</b>

## 098302 Tourism Development

221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output098302</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	656	3,000	0	3,656
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	4,000	0	4,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>656</b>	<b>8,000</b>	<b>0</b>	<b>8,656</b>

## 098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	2,000	0	2,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## 098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	2,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	1,000	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

## 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,700	0	4,700
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,000	0	4,000

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227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,700</b>	<b>0</b>	<b>15,700</b>

## 098312 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output098312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>120,985</b>	<b>11,777</b>	<b>0</b>	<b>0</b>	<b>132,762</b>	<b>92,185</b>	<b>19,120</b>	<b>37,439</b>	<b>0</b>	<b>148,744</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098372 Administrative Capital

311101 Land	0	0	18,000	0	18,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	300	0	300

**Total for LCIII: Apac** **County: Maruzi** **300**

*LCII: Akere* *District HQs* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *300*

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	0	0	58,000	0	58,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>

## 098375 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	40,000	0	40,000
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**Total for LCIII: Apac** **County: Maruzi** **40,000**

*LCII: Akere* *District Wide* *Cultivated Assets - Seedlings-426* *Source: Other Transfers from Central Government* *40,000*

<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>40,300</b>	<b>0</b>	<b>40,300</b>
<b>Total cost of Natural Resources Management</b>	<b>120,985</b>	<b>11,777</b>	<b>80,000</b>	<b>0</b>	<b>212,762</b>	<b>92,185</b>	<b>19,120</b>	<b>77,739</b>	<b>0</b>	<b>189,044</b>
<b>Total cost of Natural Resources</b>	<b>120,985</b>	<b>11,777</b>	<b>80,000</b>	<b>0</b>	<b>212,762</b>	<b>92,185</b>	<b>19,120</b>	<b>77,739</b>	<b>0</b>	<b>189,044</b>

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>153,858</b>	<b>120,693</b>	<b>102,743</b>
District Unconditional Grant (Non-Wage)	5,000	4,550	10,000
District Unconditional Grant (Wage)	108,929	81,697	58,578
Locally Raised Revenues	2,000	6,000	4,000
Sector Conditional Grant (Non-Wage)	37,929	28,447	30,165
<b>Development Revenues</b>	<b>4,400,284</b>	<b>2,750,945</b>	<b>2,319,117</b>
District Discretionary Development Equalization Grant	20,000	15,000	16,369
Other Transfers from Central Government	4,380,284	2,735,945	2,302,747
<b>Total Revenues shares</b>	<b>4,554,142</b>	<b>2,871,638</b>	<b>2,421,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,929	81,697	58,578
Non Wage	44,929	38,997	44,165
<b>Development Expenditure</b>			
Domestic Development	4,400,284	2,750,945	2,319,117
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,554,142</b>	<b>2,871,638</b>	<b>2,421,860</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221005 Hire of Venue (chairs, projector, etc)	0	240	0	0	240	0	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222001 Telecommunications	0	260	0	0	260	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	1,000	0	1,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

## 108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	3,500	0	0	3,500
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

## 108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,450	0	0	1,450	0	0	1,500	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	250	0	0	250	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	1,000	0	1,000
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

## 108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	3,369	0	3,369
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,369</b>	<b>0</b>	<b>3,369</b>

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	108,929	0	0	0	108,929	58,578	0	0	0	58,578
211103 Allowances (Incl. Casuals, Temporary)	0	1,950	0	0	1,950	0	7,665	0	0	7,665
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	779	0	0	779	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>108,929</b>	<b>6,929</b>	<b>0</b>	<b>0</b>	<b>115,858</b>	<b>58,578</b>	<b>13,665</b>	<b>0</b>	<b>0</b>	<b>72,243</b>
<b>Total Cost of Higher LG Services</b>	<b>108,929</b>	<b>44,929</b>	<b>0</b>	<b>0</b>	<b>153,858</b>	<b>58,578</b>	<b>44,165</b>	<b>16,369</b>	<b>0</b>	<b>119,113</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108151 Community Development Services for LLGs (LLS)

263106 Other Current grants	0	0	0	0	0	0	0	2,302,747	0	2,302,747
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# Vote:502 Apac District

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<b>Total for LCIII: Apac</b>					<b>County: Maruzi</b>					<b>2,302,747</b>
<i>LCII: Akere</i>	<i>District Wide</i>			<i>NUSAF 3</i>	<i>Source: Other Transfers from Central Government</i>					<i>1,621,999</i>
<i>LCII: Akere</i>	<i>District Wide</i>			<i>SAGE</i>	<i>Source: Other Transfers from Central Government</i>					<i>400,000</i>
<i>LCII: Akere</i>	<i>District Wide</i>			<i>YLP</i>	<i>Source: Other Transfers from Central Government</i>					<i>280,748</i>
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,302,747</b>	<b>0</b>	<b>2,302,747</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,302,747</b>	<b>0</b>	<b>2,302,747</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,000	0	17,000	0	0	0	0	0
312104 Other Structures	0	0	4,380,284	0	4,380,284	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>4,400,284</b>	<b>0</b>	<b>4,400,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,400,284</b>	<b>0</b>	<b>4,400,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>108,929</b>	<b>44,929</b>	<b>4,400,284</b>	<b>0</b>	<b>4,554,142</b>	<b>58,578</b>	<b>44,165</b>	<b>2,319,117</b>	<b>0</b>	<b>2,421,860</b>
<b>Total cost of Community Based Services</b>	<b>108,929</b>	<b>44,929</b>	<b>4,400,284</b>	<b>0</b>	<b>4,554,142</b>	<b>58,578</b>	<b>44,165</b>	<b>2,319,117</b>	<b>0</b>	<b>2,421,860</b>

## Vote:502 Apac District

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**Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,482</b>	<b>95,637</b>	<b>97,064</b>
District Unconditional Grant (Non-Wage)	45,482	46,112	32,000
District Unconditional Grant (Wage)	48,000	36,000	57,064
Locally Raised Revenues	4,000	13,525	8,000
<b>Development Revenues</b>	<b>202,403</b>	<b>19,277</b>	<b>86,804</b>
District Discretionary Development Equalization Grant	25,703	19,277	86,804
External Financing	176,700	0	0
<b>Total Revenues shares</b>	<b>299,885</b>	<b>114,914</b>	<b>183,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,000	36,000	57,064
Non Wage	49,482	58,737	40,000
<b>Development Expenditure</b>			
Domestic Development	25,703	19,277	86,804
External Financing	176,700	0	0
<b>Total Expenditure</b>	<b>299,885</b>	<b>114,014</b>	<b>183,868</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	48,000	0	0	0	48,000	57,064	0	0	0	57,064
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,800	0	0	5,800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500

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228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output138301</b>	<b>48,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>57,064</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>64,064</b>

## 138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,082	0	0	2,082	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of output138302</b>	<b>0</b>	<b>8,482</b>	<b>0</b>	<b>0</b>	<b>8,482</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	4,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	2,000	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	9,000	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>20,000</b>	<b>0</b>	<b>28,000</b>

## 138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	482	0	0	482	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	518	0	0	518	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	8,000	2,000	0	10,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>10,000</b>	<b>0</b>	<b>18,000</b>

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## 138307 Management Information Systems

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	2,000	7,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	5,000	0	8,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Higher LG Services</b>	<b>48,000</b>	<b>49,482</b>	<b>0</b>	<b>0</b>	<b>97,482</b>	<b>57,064</b>	<b>40,000</b>	<b>50,000</b>	<b>0</b>	<b>147,064</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	176,700	191,700	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,279	0	8,279

### Total for LCIII: Apac

County: Maruzi

8,279

<i>LCII: Akere</i>	<i>DISTRICT HQ</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,279</i>
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312104 Other Structures	0	0	0	0	0	0	0	11,525	0	11,525
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### Total for LCIII: Apac

County: Maruzi

11,525

<i>LCII: Akere</i>	<i>DISTRICT HQ</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,525</i>
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,000	0	11,000
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Total for LCIII: Apac			County: Maruzi							11,000
LCII: Akere	PLANNING UNIT	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant							7,000
LCII: Akere	Planning unit	Furniture and Fixtures - Conference Tables-635	Source: District Discretionary Development Equalization Grant							4,000
312211 Office Equipment	0	0	10,703	0	10,703	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Apac			County: Maruzi							6,000
LCII: Akere	PLANNING UNIT	ICT - Tablet Computers-850	Source: District Discretionary Development Equalization Grant							6,000
Total Cost of output138372	0	0	25,703	176,700	202,403	0	0	36,804	0	36,804
Total Cost of Capital Purchases	0	0	25,703	176,700	202,403	0	0	36,804	0	36,804
Total cost of Local Government Planning Services	48,000	49,482	25,703	176,700	299,885	57,064	40,000	86,804	0	183,868
Total cost of Planning	48,000	49,482	25,703	176,700	299,885	57,064	40,000	86,804	0	183,868

**Vote:502 Apac District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,659</b>	<b>65,460</b>	<b>73,855</b>
District Unconditional Grant (Non-Wage)	32,000	24,000	30,000
District Unconditional Grant (Wage)	32,659	24,476	27,855
Locally Raised Revenues	6,000	16,984	16,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>70,659</b>	<b>65,460</b>	<b>73,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,659	24,476	27,855
Non Wage	38,000	40,984	46,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,659</b>	<b>65,460</b>	<b>73,855</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	32,659	0	0	0	32,659	27,855	0	0	0	27,855
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,500	0	0	1,500
<b>Total Cost of output148201</b>	<b>32,659</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>44,659</b>	<b>27,855</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>39,855</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148203 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148204 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,400	0	0	9,400	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>32,659</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>70,659</b>	<b>27,855</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>73,855</b>
<b>Total cost of Internal Audit Services</b>	<b>32,659</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>70,659</b>	<b>27,855</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>73,855</b>
<b>Total cost of Internal Audit</b>	<b>32,659</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>70,659</b>	<b>27,855</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>73,855</b>

## Vote:502 Apac District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	14,884
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	10,884
<b>Development Revenues</b>	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenues shares</b>	0	0	29,884
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	14,884
<b>Development Expenditure</b>			
Domestic Development	0	0	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	29,884

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	1,000	0	2,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>
<b>068302 Enterprise Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

# Vote:502 Apac District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>
<b>068303 Market Linkage Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>
<b>068305 Tourism Promotional Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	1,000	0	2,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>
<b>068306 Industrial Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>068307 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,130	0	0	1,130
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130</b>	<b>0</b>	<b>0</b>	<b>1,130</b>
<b>068308 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,754	0	0	2,754
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,754</b>	<b>3,000</b>	<b>0</b>	<b>5,754</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,884</b>	<b>15,000</b>	<b>0</b>	<b>29,884</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,884</b>	<b>15,000</b>	<b>0</b>	<b>29,884</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,884</b>	<b>15,000</b>	<b>0</b>	<b>29,884</b>

**Vote:502 Apac District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Chegere	265,688	119,259	123,861
Ibuje	285,364	130,909	136,387
Akokoro	312,667	136,060	141,532
Apac	206,743	94,828	62,125
Atik Division (Physical)	0	0	0
<b>Grand Total</b>	<b>1,070,463</b>	<b>481,055</b>	<b>463,905</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>348,880</i>	<i>0</i>	<i>91,619</i>
<i>Domestic Devt:</i>	<i>721,583</i>	<i>481,055</i>	<i>372,285</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:502 Apac District

**FY 2019/20**

**SubCounty/Town Council/Division: Chegere**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>86,805</b>	<b>0</b>	<b>24,378</b>
District Unconditional Grant (Non-Wage)	24,105	0	24,378
Locally Raised Revenues	62,700	0	0
<b><i>Development Revenues</i></b>	<b>178,883</b>	<b>119,259</b>	<b>99,483</b>
District Discretionary Development Equalization Grant	178,883	119,259	99,483
<b>Total Revenue Shares</b>	<b>265,688</b>	<b>119,259</b>	<b>123,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	86,805	0	24,378
<b><i>Development Expenditure</i></b>			
Domestic Development	178,883	119,259	99,483
External Financing	0	0	0
<b>Total Expenditure</b>	<b>265,688</b>	<b>119,259</b>	<b>123,861</b>

# Vote:502 Apac District

**FY 2019/20**

**SubCounty/Town Council/Division: Ibutje**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,002</b>	<b>0</b>	<b>26,717</b>
District Unconditional Grant (Non-Wage)	26,302	0	26,717
Locally Raised Revenues	62,700	0	0
<b>Development Revenues</b>	<b>196,362</b>	<b>130,909</b>	<b>109,670</b>
District Discretionary Development Equalization Grant	196,362	130,909	109,670
<b>Total Revenue Shares</b>	<b>285,364</b>	<b>130,909</b>	<b>136,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	89,002	0	26,717
<b>Development Expenditure</b>			
Domestic Development	196,362	130,909	109,670
External Financing	0	0	0
<b>Total Expenditure</b>	<b>285,364</b>	<b>130,909</b>	<b>136,387</b>

# Vote:502 Apac District

**FY 2019/20**

## SubCounty/Town Council/Division: Akokoro

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>108,574</b>	<b>0</b>	<b>27,678</b>
District Unconditional Grant (Non-Wage)	27,274	0	27,678
Locally Raised Revenues	81,300	0	0
<b><i>Development Revenues</i></b>	<b>204,094</b>	<b>136,060</b>	<b>113,853</b>
District Discretionary Development Equalization Grant	204,094	136,060	113,853
<b>Total Revenue Shares</b>	<b>312,667</b>	<b>136,060</b>	<b>141,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	108,574	0	27,678
<b><i>Development Expenditure</i></b>			
Domestic Development	204,094	136,060	113,853
External Financing	0	0	0
<b>Total Expenditure</b>	<b>312,667</b>	<b>136,060</b>	<b>141,532</b>

# Vote:502 Apac District

FY 2019/20

## SubCounty/Town Council/Division: Apac

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,499</b>	<b>0</b>	<b>12,846</b>
District Unconditional Grant (Non-Wage)	19,499	0	12,846
Locally Raised Revenues	45,000	0	0
<b>Development Revenues</b>	<b>142,244</b>	<b>94,828</b>	<b>49,279</b>
District Discretionary Development Equalization Grant	142,244	94,828	49,279
<b>Total Revenue Shares</b>	<b>206,743</b>	<b>94,828</b>	<b>62,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	64,499	0	12,846
<b>Development Expenditure</b>			
Domestic Development	142,244	94,828	49,279
External Financing	0	0	0
<b>Total Expenditure</b>	<b>206,743</b>	<b>94,828</b>	<b>62,125</b>

**Vote:502 Apac District****FY 2019/20****SubCounty/Town Council/Division: Chegere****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,105</b>	<b>0</b>	<b>24,378</b>
District Unconditional Grant (Non-Wage)	24,105	0	24,378
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,105</b>	<b>0</b>	<b>24,378</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,105	0	24,378
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,105</b>	<b>0</b>	<b>24,378</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,705	0	0	4,705	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,705</b>	<b>0</b>	<b>0</b>	<b>10,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,450	0	0	10,450
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	13,928	0	0	13,928
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>24,378</b>	<b>0</b>	<b>0</b>	<b>24,378</b>

## Vote:502 Apac District

FY 2019/20

## 138112 Information collection and management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,105</b>	<b>0</b>	<b>0</b>	<b>24,105</b>	<b>0</b>	<b>24,378</b>	<b>0</b>	<b>0</b>	<b>24,378</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,105</b>	<b>0</b>	<b>0</b>	<b>24,105</b>	<b>0</b>	<b>24,378</b>	<b>0</b>	<b>0</b>	<b>24,378</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,105</b>	<b>0</b>	<b>0</b>	<b>24,105</b>	<b>0</b>	<b>24,378</b>	<b>0</b>	<b>0</b>	<b>24,378</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,700</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	62,700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>62,700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,700	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,700</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 148102 Revenue Management and Collection Services

221103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,700	0	0	7,700	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0

**Vote:502 Apac District****FY 2019/20**

227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>71,553</b>	<b>47,702</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	71,553	47,702	20,000
<b>Total Revenue Shares</b>	<b>71,553</b>	<b>47,702</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	71,553	47,702	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,553</b>	<b>47,702</b>	<b>20,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:502 Apac District

FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	71,553	0	71,553	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>71,553</b>	<b>0</b>	<b>71,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>71,553</b>	<b>0</b>	<b>71,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>71,553</b>	<b>0</b>	<b>71,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>71,553</b>	<b>0</b>	<b>71,553</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,888</b>	<b>11,926</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	17,888	11,926	25,000
<b>Total Revenue Shares</b>	<b>17,888</b>	<b>11,926</b>	<b>25,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:502 Apac District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	17,888	11,926	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,888</b>	<b>11,926</b>	<b>25,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,888	0	3,888	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,888</b>	<b>11,926</b>	<b>15,176</b>
District Discretionary Development Equalization Grant	17,888	11,926	15,176
<b>Total Revenue Shares</b>	<b>17,888</b>	<b>11,926</b>	<b>15,176</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:502 Apac District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	17,888	11,926	15,176
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,888</b>	<b>11,926</b>	<b>15,176</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263201 LG Conditional grants (Capital)	0	0	17,888	0	17,888	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	15,176	0	15,176
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,176</b>	<b>0</b>	<b>15,176</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>15,176</b>	<b>0</b>	<b>15,176</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>15,176</b>	<b>0</b>	<b>15,176</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>15,176</b>	<b>0</b>	<b>15,176</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>35,777</b>	<b>23,852</b>	<b>16,000</b>
District Discretionary Development Equalization Grant	35,777	23,852	16,000
<b>Total Revenue Shares</b>	<b>35,777</b>	<b>23,852</b>	<b>16,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

**Vote:502 Apac District****FY 2019/20**

Domestic Development	35,777	23,852	16,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,777</b>	<b>23,852</b>	<b>16,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
311101 Land	0	0	35,777	0	35,777	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>35,777</b>	<b>23,853</b>	<b>23,307</b>
District Discretionary Development Equalization Grant	35,777	23,853	23,307
<b>Total Revenue Shares</b>	<b>35,777</b>	<b>23,853</b>	<b>23,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:502 Apac District****FY 2019/20**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	35,777	23,853	23,307
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,777</b>	<b>23,853</b>	<b>23,307</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	0	0	0	0	0	0	23,307	0	23,307
<b>Total Cost of Output 17</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,307</b>	<b>0</b>	<b>23,307</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,307</b>	<b>0</b>	<b>23,307</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>											
312302 Intangible Fixed Assets		0	0	35,777	0	35,777	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>0</b>	<b>23,307</b>	<b>0</b>	<b>23,307</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>35,777</b>	<b>0</b>	<b>0</b>	<b>23,307</b>	<b>0</b>	<b>23,307</b>

**SubCounty/Town Council/Division: Ibutje****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,302</b>	<b>0</b>	<b>26,717</b>
District Unconditional Grant (Non-Wage)	26,302	0	26,717
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,302</b>	<b>0</b>	<b>26,717</b>

## Vote:502 Apac District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,302	0	26,717
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,302</b>	<b>0</b>	<b>26,717</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	3,800	0	0	3,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	26,717	0	0	26,717
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>26,717</b>	<b>0</b>	<b>0</b>	<b>26,717</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	2,302	0	0	2,302	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,302</b>	<b>0</b>	<b>0</b>	<b>5,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138111 Records Management Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138112 Information collection and management

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	0	0	0	0
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## Vote:502 Apac District

FY 2019/20

227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,302</b>	<b>0</b>	<b>0</b>	<b>26,302</b>	<b>0</b>	<b>26,717</b>	<b>0</b>	<b>0</b>	<b>26,717</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,302</b>	<b>0</b>	<b>0</b>	<b>26,302</b>	<b>0</b>	<b>26,717</b>	<b>0</b>	<b>0</b>	<b>26,717</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,302</b>	<b>0</b>	<b>0</b>	<b>26,302</b>	<b>0</b>	<b>26,717</b>	<b>0</b>	<b>0</b>	<b>26,717</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,700</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	62,700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>62,700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,700	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,700</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0

**Vote:502 Apac District****FY 2019/20**

227004 Fuel, Lubricants and Oils	0	17,700	0	0	17,700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>78,286</b>	<b>52,190</b>	<b>24,000</b>
District Discretionary Development Equalization Grant	78,286	52,190	24,000
<b>Total Revenue Shares</b>	<b>78,286</b>	<b>52,190</b>	<b>24,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	78,286	52,190	24,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,286</b>	<b>52,190</b>	<b>24,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:502 Apac District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	24,000	0	24,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	78,286	0	78,286	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>78,286</b>	<b>0</b>	<b>78,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>78,286</b>	<b>0</b>	<b>78,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>78,286</b>	<b>0</b>	<b>78,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>78,286</b>	<b>0</b>	<b>78,286</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>19,636</b>	<b>13,090</b>	<b>25,545</b>
District Discretionary Development Equalization Grant	19,636	13,090	25,545
<b>Total Revenue Shares</b>	<b>19,636</b>	<b>13,090</b>	<b>25,545</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:502 Apac District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	19,636	13,090	25,545
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,636</b>	<b>13,090</b>	<b>25,545</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,636	0	5,636	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>19,636</b>	<b>0</b>	<b>19,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,545	0	25,545
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,545</b>	<b>0</b>	<b>25,545</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,636</b>	<b>0</b>	<b>19,636</b>	<b>0</b>	<b>0</b>	<b>25,545</b>	<b>0</b>	<b>25,545</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>19,636</b>	<b>0</b>	<b>19,636</b>	<b>0</b>	<b>0</b>	<b>25,545</b>	<b>0</b>	<b>25,545</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>19,636</b>	<b>0</b>	<b>19,636</b>	<b>0</b>	<b>0</b>	<b>25,545</b>	<b>0</b>	<b>25,545</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>19,895</b>	<b>13,265</b>	<b>17,515</b>
District Discretionary Development Equalization Grant	19,895	13,265	17,515
<b>Total Revenue Shares</b>	<b>19,895</b>	<b>13,265</b>	<b>17,515</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:502 Apac District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	19,895	13,265	17,515
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,895</b>	<b>13,265</b>	<b>17,515</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263201 LG Conditional grants (Capital)	0	0	19,895	0	19,895	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>19,895</b>	<b>0</b>	<b>19,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	17,515	0	17,515
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,515</b>	<b>0</b>	<b>17,515</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,895</b>	<b>0</b>	<b>19,895</b>	<b>0</b>	<b>0</b>	<b>17,515</b>	<b>0</b>	<b>17,515</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>19,895</b>	<b>0</b>	<b>19,895</b>	<b>0</b>	<b>0</b>	<b>17,515</b>	<b>0</b>	<b>17,515</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>19,895</b>	<b>0</b>	<b>19,895</b>	<b>0</b>	<b>0</b>	<b>17,515</b>	<b>0</b>	<b>17,515</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>39,272</b>	<b>26,182</b>	<b>11,272</b>
District Discretionary Development Equalization Grant	39,272	26,182	11,272
<b>Total Revenue Shares</b>	<b>39,272</b>	<b>26,182</b>	<b>11,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

**Vote:502 Apac District****FY 2019/20**

Domestic Development	39,272	26,182	11,272
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,272</b>	<b>26,182</b>	<b>11,272</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	11,272	0	11,272
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,272</b>	<b>0</b>	<b>11,272</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,272</b>	<b>0</b>	<b>11,272</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
311101 Land	0	0	39,272	0	39,272	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>39,272</b>	<b>0</b>	<b>39,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,272</b>	<b>0</b>	<b>39,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>39,272</b>	<b>0</b>	<b>39,272</b>	<b>0</b>	<b>0</b>	<b>11,272</b>	<b>0</b>	<b>11,272</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>39,272</b>	<b>0</b>	<b>39,272</b>	<b>0</b>	<b>0</b>	<b>11,272</b>	<b>0</b>	<b>11,272</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>39,272</b>	<b>26,182</b>	<b>31,338</b>
District Discretionary Development Equalization Grant	39,272	26,182	31,338
<b>Total Revenue Shares</b>	<b>39,272</b>	<b>26,182</b>	<b>31,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:502 Apac District****FY 2019/20**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	39,272	26,182	31,338
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,272</b>	<b>26,182</b>	<b>31,338</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	0	0	0	0	0	0	31,338	0	31,338
<b>Total Cost of Output 17</b>		0	0	0	0	0	0	0	31,338	0	31,338
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	0	31,338	0	31,338
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>											
312302 Intangible Fixed Assets		0	0	39,272	0	39,272	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	39,272	0	39,272	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	39,272	0	39,272	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>		0	0	39,272	0	39,272	0	0	31,338	0	31,338
<b>Total cost of Community Based Services</b>		0	0	39,272	0	39,272	0	0	31,338	0	31,338

**SubCounty/Town Council/Division: Akokoro****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,274</b>	<b>0</b>	<b>27,678</b>
District Unconditional Grant (Non-Wage)	27,274	0	27,678
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,274</b>	<b>0</b>	<b>27,678</b>

**Vote:502 Apac District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,274	0	27,678
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,274</b>	<b>0</b>	<b>27,678</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	10,596	0	0	10,596
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,574	0	0	4,574	0	17,082	0	0	17,082
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,574</b>	<b>0</b>	<b>0</b>	<b>11,574</b>	<b>0</b>	<b>27,678</b>	<b>0</b>	<b>0</b>	<b>27,678</b>
<b>138106 Office Support services</b>										
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,200	0	0	5,200	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,274</b>	<b>0</b>	<b>0</b>	<b>27,274</b>	<b>0</b>	<b>27,678</b>	<b>0</b>	<b>0</b>	<b>27,678</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,274</b>	<b>0</b>	<b>0</b>	<b>27,274</b>	<b>0</b>	<b>27,678</b>	<b>0</b>	<b>0</b>	<b>27,678</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,274</b>	<b>0</b>	<b>0</b>	<b>27,274</b>	<b>0</b>	<b>27,678</b>	<b>0</b>	<b>0</b>	<b>27,678</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:502 Apac District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	81,300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>81,300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	81,300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,300</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	31,000	0	0	<b>31,000</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	<b>10,000</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	14,300	0	0	<b>14,300</b>	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	26,000	0	0	<b>26,000</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>81,300</b>	<b>0</b>	<b>0</b>	<b>81,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>81,300</b>	<b>0</b>	<b>0</b>	<b>81,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>81,300</b>	<b>0</b>	<b>0</b>	<b>81,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>81,300</b>	<b>0</b>	<b>0</b>	<b>81,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:502 Apac District****FY 2019/20**

N/A			
<b>Development Revenues</b>	<b>81,637</b>	<b>54,424</b>	<b>26,141</b>
District Discretionary Development Equalization Grant	81,637	54,424	26,141
<b>Total Revenue Shares</b>	<b>81,637</b>	<b>54,424</b>	<b>26,141</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	81,637	54,424	26,141
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,637</b>	<b>54,424</b>	<b>26,141</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	26,141	0	26,141
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,141</b>	<b>0</b>	<b>26,141</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,141</b>	<b>0</b>	<b>26,141</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,141</b>	<b>0</b>	<b>26,141</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	81,637	0	81,637	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>81,637</b>	<b>0</b>	<b>81,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>81,637</b>	<b>0</b>	<b>81,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>81,637</b>	<b>0</b>	<b>81,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>81,637</b>	<b>0</b>	<b>81,637</b>	<b>0</b>	<b>0</b>	<b>26,141</b>	<b>0</b>	<b>26,141</b>

**Workplan : Education**

## Vote:502 Apac District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	20,409	13,606	26,000
District Discretionary Development Equalization Grant	20,409	13,606	26,000
<b>Total Revenue Shares</b>	20,409	13,606	26,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,409	13,606	26,000
External Financing	0	0	0
<b>Total Expenditure</b>	20,409	13,606	26,000

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,409	0	6,409	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	20,409	0	20,409	0	0	0	0	0
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,000	0	26,000
<b>Total Cost of Output 81</b>	0	0	0	0	0	0	0	26,000	0	26,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	20,409	0	20,409	0	0	26,000	0	26,000
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	20,409	0	20,409	0	0	26,000	0	26,000
<b>Total cost of Education</b>	0	0	20,409	0	20,409	0	0	26,000	0	26,000

**Workplan : Roads and Engineering**

## Vote:502 Apac District

FY 2019/20

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	20,409	13,606	11,264
District Discretionary Development Equalization Grant	20,409	13,606	11,264
<b>Total Revenue Shares</b>	20,409	13,606	11,264
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,409	13,606	11,264
External Financing	0	0	0
<b>Total Expenditure</b>	20,409	13,606	11,264

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263201 LG Conditional grants (Capital)	0	0	20,409	0	20,409	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	11,264	0	11,264
<b>Total Cost of Output 59</b>	0	0	20,409	0	20,409	0	0	11,264	0	11,264
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	20,409	0	20,409	0	0	11,264	0	11,264
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	20,409	0	20,409	0	0	11,264	0	11,264
<b>Total cost of Roads and Engineering</b>	0	0	20,409	0	20,409	0	0	11,264	0	11,264

**Workplan : Natural Resources**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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# Vote:502 Apac District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,819	27,212	14,000
District Discretionary Development Equalization Grant	40,819	27,212	14,000
Total Revenue Shares	40,819	27,212	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,819	27,212	14,000
External Financing	0	0	0
Total Expenditure	40,819	27,212	14,000

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 03	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	14,000	0	14,000
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	40,819	0	40,819	0	0	0	0	0
Total Cost of Output 72	0	0	40,819	0	40,819	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,819	0	40,819	0	0	0	0	0
Total cost of Natural Resources Management	0	0	40,819	0	40,819	0	0	14,000	0	14,000
Total cost of Natural Resources	0	0	40,819	0	40,819	0	0	14,000	0	14,000

## Workplan : Community Based Services

### (i) Overview of Worplan Revenues and Expenditures

## Vote:502 Apac District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	40,819	27,212	36,449
District Discretionary Development Equalization Grant	40,819	27,212	36,449
<b>Total Revenue Shares</b>	40,819	27,212	36,449
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	40,819	27,212	36,449
External Financing	0	0	0
<b>Total Expenditure</b>	40,819	27,212	36,449

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	36,449	0	36,449
<b>Total Cost of Output 17</b>	0	0	0	0	0	0	0	36,449	0	36,449
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	36,449	0	36,449
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312302 Intangible Fixed Assets	0	0	40,819	0	40,819	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	40,819	0	40,819	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	40,819	0	40,819	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	40,819	0	40,819	0	0	36,449	0	36,449
<b>Total cost of Community Based Services</b>	0	0	40,819	0	40,819	0	0	36,449	0	36,449

**Vote:502 Apac District****FY 2019/20****SubCounty/Town Council/Division: Apac****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,499</b>	<b>0</b>	<b>12,846</b>
District Unconditional Grant (Non-Wage)	19,499	0	12,846
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,499</b>	<b>0</b>	<b>12,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,499	0	12,846
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,499</b>	<b>0</b>	<b>12,846</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	12,846	0	0	12,846
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>12,846</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:502 Apac District****FY 2019/20****138112 Information collection and management**

221012 Small Office Equipment	0	5,999	0	0	5,999	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>5,999</b>	<b>0</b>	<b>0</b>	<b>5,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,499</b>	<b>0</b>	<b>0</b>	<b>19,499</b>	<b>0</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>12,846</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,499</b>	<b>0</b>	<b>0</b>	<b>19,499</b>	<b>0</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>12,846</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,499</b>	<b>0</b>	<b>0</b>	<b>19,499</b>	<b>0</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>12,846</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	45,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>45,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0

**Vote:502 Apac District****FY 2019/20**

227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>56,897</b>	<b>37,932</b>	<b>15,500</b>
District Discretionary Development Equalization Grant	56,897	37,932	15,500
<b>Total Revenue Shares</b>	<b>56,897</b>	<b>37,932</b>	<b>15,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	56,897	37,932	15,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,897</b>	<b>37,932</b>	<b>15,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:502 Apac District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,500	0	15,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,897	0	56,897	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>56,897</b>	<b>0</b>	<b>56,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>56,897</b>	<b>0</b>	<b>56,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>56,897</b>	<b>0</b>	<b>56,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>56,897</b>	<b>0</b>	<b>56,897</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,224</b>	<b>9,482</b>	<b>12,500</b>
District Discretionary Development Equalization Grant	14,224	9,482	12,500
<b>Total Revenue Shares</b>	<b>14,224</b>	<b>9,482</b>	<b>12,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	14,224	9,482	12,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,224</b>	<b>9,482</b>	<b>12,500</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	14,224	0	14,224	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,500	0	12,500
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,224</b>	<b>9,482</b>	<b>5,897</b>
District Discretionary Development Equalization Grant	14,224	9,482	5,897
<b>Total Revenue Shares</b>	<b>14,224</b>	<b>9,482</b>	<b>5,897</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

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Domestic Development	14,224	9,482	5,897
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,224</b>	<b>9,482</b>	<b>5,897</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263201 LG Conditional grants (Capital)	0	0	14,224	0	14,224	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	5,897	0	5,897
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>0</b>	<b>5,897</b>	<b>0</b>	<b>5,897</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>0</b>	<b>5,897</b>	<b>0</b>	<b>5,897</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>0</b>	<b>5,897</b>	<b>0</b>	<b>5,897</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>0</b>	<b>5,897</b>	<b>0</b>	<b>5,897</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,449</b>	<b>18,966</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	28,449	18,966	4,000
<b>Total Revenue Shares</b>	<b>28,449</b>	<b>18,966</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,449	18,966	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,449</b>	<b>18,966</b>	<b>4,000</b>

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### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	4,000	0	4,000
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
311101 Land	0	0	28,449	0	28,449	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	28,449	0	28,449	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	28,449	0	28,449	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	28,449	0	28,449	0	0	4,000	0	4,000
<b>Total cost of Natural Resources</b>	0	0	28,449	0	28,449	0	0	4,000	0	4,000

#### Workplan : Community Based Services

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	28,449	18,966	11,383
District Discretionary Development Equalization Grant	28,449	18,966	11,383
<b>Total Revenue Shares</b>	28,449	18,966	11,383
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,449	18,966	11,383

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,449</b>	<b>18,966</b>	<b>11,383</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	11,383	0	11,383
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,383</b>	<b>0</b>	<b>11,383</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,383</b>	<b>0</b>	<b>11,383</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312302 Intangible Fixed Assets	0	0	28,449	0	28,449	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,449</b>	<b>0</b>	<b>28,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,449</b>	<b>0</b>	<b>28,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>28,449</b>	<b>0</b>	<b>28,449</b>	<b>0</b>	<b>0</b>	<b>11,383</b>	<b>0</b>	<b>11,383</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>28,449</b>	<b>0</b>	<b>28,449</b>	<b>0</b>	<b>0</b>	<b>11,383</b>	<b>0</b>	<b>11,383</b>