

Vote:793 Apac Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	200,000	111,027	127,999
o/w Higher Local Government	107,300	69,013	68,112
o/w Lower Local Government	92,700	42,015	59,888
Discretionary Government Transfers	1,158,104	913,589	8,965,394
o/w Higher Local Government	971,836	759,820	8,778,978
o/w Lower Local Government	186,267	153,769	186,416
Conditional Government Transfers	4,010,238	3,031,404	4,178,195
o/w Higher Local Government	4,010,238	3,031,404	4,178,195
o/w Lower Local Government	0	0	0
Other Government Transfers	676,947	445,869	468,877
o/w Higher Local Government	676,947	445,869	468,877
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	6,045,289	4,501,890	13,740,465
o/w Higher Local Government	5,766,322	4,306,105	13,494,161
o/w Lower Local Government	278,967	195,784	246,304

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	567,860	422,560	1,375,616
o/w Higher Local Government	430,283	328,214	1,268,534
o/w Lower Local Government	137,576	94,346	107,082
Finance	200,677	147,674	237,868
o/w Higher Local Government	170,677	130,891	203,124
o/w Lower Local Government	30,000	16,783	34,743
Statutory Bodies	165,829	127,705	187,713

Vote:793 Apac Municipal Council

FY 2019/20

o/w Higher Local Government	126,278	111,483	170,263
o/w Lower Local Government	39,550	16,222	17,450
Production and Marketing	127,176	101,372	106,180
o/w Higher Local Government	127,176	101,372	106,180
o/w Lower Local Government	0	0	0
Health	265,249	196,088	317,053
o/w Higher Local Government	221,318	168,414	270,274
o/w Lower Local Government	43,931	27,674	46,779
Education	3,682,363	2,777,026	3,715,476
o/w Higher Local Government	3,682,363	2,776,526	3,711,476
o/w Lower Local Government	0	500	4,000
Roads and Engineering	489,616	407,199	7,329,962
o/w Higher Local Government	489,616	407,199	7,329,962
o/w Lower Local Government	0	0	0
Natural Resources	119,937	106,719	124,437
o/w Higher Local Government	104,937	101,719	101,437
o/w Lower Local Government	15,000	5,000	23,000
Community Based Services	355,951	163,705	244,919
o/w Higher Local Government	343,041	153,970	231,669
o/w Lower Local Government	12,910	9,735	13,250
Planning	35,736	27,186	48,000
o/w Higher Local Government	35,736	27,186	48,000
o/w Lower Local Government	0	0	0
Internal Audit	34,896	24,656	31,048
o/w Higher Local Government	34,896	24,656	31,048
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	22,193
o/w Higher Local Government	0	0	22,193

Vote:793 Apac Municipal Council

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	6,045,289	4,501,890	13,740,465
<i>o/w Higher Local Government</i>	<i>5,766,322</i>	<i>4,331,629</i>	<i>13,494,161</i>
<i>o/w: Wage:</i>	<i>3,702,927</i>	<i>2,794,745</i>	<i>3,818,414</i>
<i>Non-Wage Reccurent:</i>	<i>1,710,744</i>	<i>1,169,961</i>	<i>1,654,087</i>
<i>Domestic Devt:</i>	<i>352,651</i>	<i>366,923</i>	<i>8,021,660</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>278,967</i>	<i>170,260</i>	<i>246,304</i>
<i>o/w: Wage:</i>	<i>14,976</i>	<i>2,808</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>186,448</i>	<i>101,680</i>	<i>163,059</i>
<i>Domestic Devt:</i>	<i>77,544</i>	<i>65,772</i>	<i>83,245</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:793 Apac Municipal Council**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<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
1. Locally Raised Revenues	200,000	111,027	127,999
Advertisements/Bill Boards	2,550	587	2,500
Agency Fees	350	0	0
Animal & Crop Husbandry related Levies	600	0	600
Application Fees	2,800	2,493	2,000
Business licenses	51,755	23,232	21,346
Ground rent	20,875	5,876	12,375
Group registration	1,000	800	0
Inspection Fees	4,200	5,803	1,000
Interest from other government units	600	1,631	3,000
Land Fees	11,000	6,333	5,000
Liquor licenses	200	0	0
Local Hotel Tax	1,100	306	1,000
Local Services Tax	8,910	22,715	11,091
Market /Gate Charges	30,700	22,095	30,740
Miscellaneous receipts/income	2,600	2,491	500
Occupational Permits	1,500	420	2,000
Other Fees and Charges	7,600	6,791	5,000
Other licenses	0	0	397
Park Fees	12,000	6,010	10,000
Property related Duties/Fees	18,160	957	15,000
Refuse collection charges/Public convenience	500	8	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,700	1,680	1,950
Registration of Businesses	2,100	800	2,500
Sale of Land	10,000	0	0
Stamp duty	7,200	0	0
2a. Discretionary Government Transfers	1,158,104	913,589	8,965,394
Urban Discretionary Development Equalization Grant	172,319	172,319	7,934,655
Urban Unconditional Grant (Non-Wage)	306,506	229,879	327,282
Urban Unconditional Grant (Wage)	679,279	511,390	703,458
2b. Conditional Government Transfer	4,010,238	3,031,404	4,178,195
Sector Conditional Grant (Wage)	3,038,624	2,286,163	3,114,957
Sector Conditional Grant (Non-Wage)	658,172	445,691	774,133
Sector Development Grant	257,876	257,876	142,228
Transitional Development Grant	0	0	28,022

Vote:793 Apac Municipal Council

FY 2019/20

Pension for Local Governments	48,824	36,618	62,114
Gratuity for Local Governments	6,742	5,057	56,742
2c. Other Government Transfer	676,947	445,869	468,877
Support to PLE (UNEB)	3,000	2,953	4,200
Uganda Road Fund (URF)	407,481	345,742	298,549
Uganda Women Entrepreneurship Program(UWEP)	107,020	97,175	0
Youth Livelihood Programme (YLP)	159,446	0	166,128
3. External Financing	0	0	0
N/A			
Total Revenues shares	6,045,289	4,501,890	13,740,465

Vote:793 Apac Municipal Council

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>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	403,557	298,988	443,325
Gratuity for Local Governments	6,742	5,057	56,742
Locally Raised Revenues	34,486	16,707	10,176
Pension for Local Governments	48,824	36,618	62,114
Urban Unconditional Grant (Non-Wage)	43,505	36,174	43,505
Urban Unconditional Grant (Wage)	270,000	204,431	270,787
Development Revenues	26,726	26,726	825,209
Urban Discretionary Development Equalization Grant	26,726	26,726	825,209
Total Revenues shares	430,283	325,714	1,268,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	270,000	202,500	270,787
Non Wage	133,557	90,340	172,537
Development Expenditure			
Domestic Development	26,726	18,127	825,209
External Financing	0	0	0
Total Expenditure	430,283	310,966	1,268,534

B2: Expenditure Details by Programme, 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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	270,000	0	0	0	270,000	270,787	0	0	0	270,787
211103 Allowances (Incl. Casuals, Temporary)	0	11,221	0	0	11,221	0	4,160	0	0	4,160

Vote:793 Apac Municipal Council

FY 2019/20

213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	0	0	0	0	0	1,798	0	0	1,798
221006 Commissions and related charges	0	0	0	0	0	0	0	40,673	0	40,673
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	38,500	0	38,500
221009 Welfare and Entertainment	0	2,770	0	0	2,770	0	2,000	17,000	0	19,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	3,000	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	4,000	0	4,000
225002 Consultancy Services- Long-term	0	5,000	0	0	5,000	0	5,000	40,510	0	45,510
227001 Travel inland	0	15,360	0	0	15,360	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138101	270,000	46,351	0	0	316,351	270,787	30,958	143,684	0	445,429

138102 Human Resource Management Services

212105 Pension for Local Governments	0	48,824	0	0	48,824	0	62,114	0	0	62,114
212107 Gratuity for Local Governments	0	6,742	0	0	6,742	0	56,742	0	0	56,742
221003 Staff Training	0	3,000	0	0	3,000	0	0	10,778	0	10,778
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138102	0	60,566	0	0	60,566	0	118,856	10,778	0	129,634

138103 Capacity Building for HLG

221003 Staff Training	0	4,300	0	0	4,300	0	2,000	446,819	0	448,819
Total Cost of output138103	0	4,300	0	0	4,300	0	2,000	446,819	0	448,819

138104 Supervision of Sub County programme implementation

222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of output138104	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	516	0	0	516
227001 Travel inland	0	740	0	0	740	0	0	0	0	0
Total Cost of output138105	0	740	0	0	740	0	516	0	0	516

138106 Office Support services

221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000

Vote:793 Apac Municipal Council

FY 2019/20

Total Cost of output138106	0	3,900	0	0	3,900	0	3,000	0	0	3,000
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138108	0	4,000	0	0	4,000	0	4,000	0	0	4,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138109	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,707	0	0	1,707
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138111	0	2,000	0	0	2,000	0	3,707	0	0	3,707
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output138112	0	0	0	0	0	0	500	0	0	500
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	5,000	0	0	5,000	0	1,500	0	0	1,500
Total Cost of output138113	0	9,700	0	0	9,700	0	7,000	0	0	7,000
Total Cost of Higher LG Services	270,000	133,557	0	0	403,557	270,787	172,537	601,281	0	1,044,605
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: AKERE DIVISION	County: APAC MUNICIPAL COUNCIL									4,000
<i>LCII: CENTRAL</i>	<i>Engineering Department (HQ)</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>4,000</i>
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	109,925	0	109,925

Vote:793 Apac Municipal Council

FY 2019/20

Total for LCIII: AKERE DIVISION		County: APAC MUNICIPAL COUNCIL							109,925
LCII: CENTRAL	Head quarters engineering Department	Transport Equipment - Tractors-1933	Source: Urban Discretionary Development Equalization Grant	35,000					
LCII: CENTRAL	Headquarters	Transport Equipment - Motorcycles-1920	Source: Urban Discretionary Development Equalization Grant	57,825					
LCII: CENTRAL	HQ	Transport Equipment - Bicycles-1903	Source: Urban Discretionary Development Equalization Grant	600					
LCII: CENTRAL	HQ	Transport Equipment - Motorcycles-1920	Source: Urban Discretionary Development Equalization Grant	16,500					
312202 Machinery and Equipment				0	0	0	0	56,321	0
Total for LCIII: AKERE DIVISION		County: APAC MUNICIPAL COUNCIL							56,321
LCII: CENTRAL	Administration	Machinery and Equipment - Assorted Equipment-1005	Source: Urban Discretionary Development Equalization Grant	3,968					
LCII: CENTRAL	HQ Natural Resource Department	Machinery and Equipment - Specialised Machinery-1127	Source: Urban Discretionary Development Equalization Grant	52,353					
312203 Furniture & Fixtures				0	0	2,800	0	37,683	0
Total for LCIII: AKERE DIVISION		County: APAC MUNICIPAL COUNCIL							37,683
LCII: CENTRAL	Administration and council	Furniture and Fixtures - Assorted Equipment-628	Source: Urban Discretionary Development Equalization Grant	3,000					
LCII: CENTRAL	Headquarters Admin	Furniture and Fixtures - Assorted Equipment-628	Source: Urban Discretionary Development Equalization Grant	34,683					
312211 Office Equipment				0	0	2,000	0	0	0
312213 ICT Equipment				0	0	8,926	0	16,000	0
Total for LCIII: AKERE DIVISION		County: APAC MUNICIPAL COUNCIL							16,000
LCII: CENTRAL	Interoffice phones in administration	ICT - Desk Phone -738	Source: Urban Discretionary Development Equalization Grant	8,000					
LCII: CENTRAL	laptops for 4 officers	ICT - Laptop (Notebook Computer) -779	Source: Urban Discretionary Development Equalization Grant	8,000					
Total Cost of output138172				0	0	26,726	0	223,929	0
Total Cost of Capital Purchases				0	0	26,726	0	223,929	0

Vote:793 Apac Municipal Council

FY 2019/20

Total cost of District and Urban Administration	270,000	133,557	26,726	0	430,283	270,787	172,537	825,209	0	1,268,534
Total cost of Administration	270,000	133,557	26,726	0	430,283	270,787	172,537	825,209	0	1,268,534

Vote:793 Apac Municipal Council

FY 2019/20

Finance

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,677	126,391	203,124
Locally Raised Revenues	18,647	12,369	20,112
Urban Unconditional Grant (Non-Wage)	42,663	31,997	42,663
Urban Unconditional Grant (Wage)	109,367	82,025	140,350
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	170,677	126,391	203,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,367	81,880	140,350
Non Wage	61,310	44,365	62,774
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	170,677	126,245	203,124

B2: Expenditure Details by Programme, 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										
148101 LG Financial Management services										
211101 General Staff Salaries	109,367	0	0	0	109,367	140,350	0	0	0	140,350
211103 Allowances (Incl. Casuals, Temporary)	0	8,004	0	0	8,004	0	6,403	0	0	6,403
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
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	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	520	0	0	520
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480

Vote:793 Apac Municipal Council

FY 2019/20

227001 Travel inland	0	9,056	0	0	9,056	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	771	0	0	771
Total Cost of output148101	109,367	17,060	0	0	126,427	140,350	14,174	0	0	154,524

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,750	0	0	2,750	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221003 Staff Training	0	0	0	0	0	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding	0	2,397	0	0	2,397	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	603	0	0	603	0	500	0	0	500
Total Cost of output148102	0	5,750	0	0	5,750	0	5,200	0	0	5,200

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,900	0	0	1,900
227001 Travel inland	0	2,000	0	0	2,000	0	400	0	0	400
Total Cost of output148103	0	4,000	0	0	4,000	0	4,000	0	0	4,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output148105	0	3,000	0	0	3,000	0	4,500	0	0	4,500

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	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
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

Vote:793 Apac Municipal Council

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148107	0	1,000	0	0	1,000	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of output148108	0	500	0	0	500	0	2,900	0	0	2,900
Total Cost of Higher LG Services	109,367	61,310	0	0	170,677	140,350	62,774	0	0	203,124
Total cost of Financial Management and Accountability(LG)	109,367	61,310	0	0	170,677	140,350	62,774	0	0	203,124
Total cost of Finance	109,367	61,310	0	0	170,677	140,350	62,774	0	0	203,124

Vote:793 Apac Municipal Council**FY 2019/20****Statutory Bodies****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,278	103,059	170,263
Locally Raised Revenues	12,048	17,386	18,824
Urban Unconditional Grant (Non-Wage)	91,510	68,633	109,943
Urban Unconditional Grant (Wage)	22,720	17,040	41,496
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	126,278	103,059	170,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,720	17,040	41,496
Non Wage	103,558	70,721	128,767
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	126,278	87,761	170,263

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

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										
138201 LG Council Administration services										
211101 General Staff Salaries	22,720	0	0	0	22,720	41,496	0	0	0	41,496
211103 Allowances (Incl. Casuals, Temporary)	0	84,048	0	0	84,048	0	84,350	0	0	84,350
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	2,440	0	0	2,440
221012 Small Office Equipment	0	508	0	0	508	0	2,400	0	0	2,400

Vote:793 Apac Municipal Council

FY 2019/20

221017 Subscriptions	0	418	0	0	418	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,880	0	0	2,880
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,760	0	0	5,760
227004 Fuel, Lubricants and Oils	0	602	0	0	602	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	300	0	0	300	0	500	0	0	500
273101 Medical expenses (To general Public)	0	0	0	0	0	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
Total Cost of output138201	22,720	87,596	0	0	110,316	41,496	104,730	0	0	146,226

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output138202	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	1,252	0	0	1,252	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	128	0	0	128	0	0	0	0	0
227001 Travel inland	0	620	0	0	620	0	1,000	0	0	1,000
Total Cost of output138204	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	1,212	0	0	1,212	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,213	0	0	1,213
Total Cost of output138205	0	1,212	0	0	1,212	0	1,213	0	0	1,213

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	3,450	0	0	3,450	0	0	0	0	0
Total Cost of output138206	0	6,850	0	0	6,850	0	0	0	0	0

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	17,640	0	0	17,640
221009 Welfare and Entertainment	0	400	0	0	400	0	304	0	0	304
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
Total Cost of output138207	0	3,900	0	0	3,900	0	18,824	0	0	18,824
Total Cost of Higher LG Services	22,720	103,558	0	0	126,278	41,496	128,767	0	0	170,263
Total cost of Local Statutory Bodies	22,720	103,558	0	0	126,278	41,496	128,767	0	0	170,263
Total cost of Statutory Bodies	22,720	103,558	0	0	126,278	41,496	128,767	0	0	170,263

Vote:793 Apac Municipal Council**FY 2019/20****Production and Marketing****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,394	75,591	80,466
Locally Raised Revenues	2,000	750	1,000
Sector Conditional Grant (Non-Wage)	54,776	41,082	44,806
Sector Conditional Grant (Wage)	31,660	24,040	31,660
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Urban Unconditional Grant (Wage)	12,958	9,718	0
Development Revenues	25,781	25,781	25,714
Sector Development Grant	25,781	25,781	25,714
Total Revenues shares	127,176	101,372	106,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,618	33,464	31,660
Non Wage	56,776	41,832	48,806
Development Expenditure			
Domestic Development	25,781	17,900	25,714
External Financing	0	0	0
Total Expenditure	127,176	93,195	106,180

B2: Expenditure Details by Programme, 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										
018101 Extension Worker Services										
211101 General Staff Salaries	31,660	0	0	0	31,660	31,660	0	0	0	31,660
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	342	0	0	342	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	806	0	0	806
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	10	0	0	10	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018101	31,660	12,352	0	0	44,012	31,660	10,806	0	0	42,466

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018104	0	0	0	0	0	0	7,000	0	0	7,000

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	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	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018106	0	8,000	0	0	8,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	31,660	20,352	0	0	52,012	31,660	22,806	0	0	54,466

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	20,514	5,000	0	25,514	0	10,000	0	0	10,000
--	---	--------	-------	---	--------	---	--------	---	---	--------

Total for LCIII: AKERE DIVISION **County: APAC MUNICIPAL COUNCIL** **10,000**

LCII: CENTRAL Akere,Agulu,Atik , Arocha Lower local government Source: Sector Conditional Grant (Non-Wage) 10,000

Total Cost of output018151	0	20,514	5,000	0	25,514	0	10,000	0	0	10,000
Total Cost of Lower Local Services	0	20,514	5,000	0	25,514	0	10,000	0	0	10,000

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

281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	0	0	0
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,800	0	1,800	0	0	0	0	0
312211 Office Equipment	0	0	3,781	0	3,781	0	0	0	0	0
312213 ICT Equipment	0	0	1,600	0	1,600	0	0	0	0	0
312301 Cultivated Assets	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of output018175	0	0	20,781	0	20,781	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,781	0	20,781	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

Total cost of Agricultural Extension Services	31,660	40,866	25,781	0	98,307	31,660	32,806	0	0	64,466
---	--------	--------	--------	---	--------	--------	--------	---	---	--------

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

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018205	0	2,000	0	0	2,000	0	5,000	0	0	5,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	1,800	0	0	1,800	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
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	81	0	0	81	0	0	0	0	0
227001 Travel inland	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	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018206	0	2,081	0	0	2,081	0	8,000	0	0	8,000

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	108	0	0	108	0	0	0	0	0
Total Cost of output018207	0	108	0	0	108	0	0	0	0	0

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of output018208	0	200	0	0	200	0	0	0	0	0

018209 Support to DATICS

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018209	0	0	0	0	0	0	1,000	0	0	1,000

018211 Livestock Health and Marketing

221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output018211	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	5,389	0	0	5,389	0	16,000	0	0	16,000

Vote:793 Apac Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,714	0	1,714
Total for LCIII: AKERE DIVISION	County: APAC MUNICIPAL COUNCIL								1,714	
<i>LCII: CENTRAL</i>	<i>Production and marketing Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>1,714</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	24,000	0	24,000
Total for LCIII: AKERE DIVISION	County: APAC MUNICIPAL COUNCIL								24,000	
<i>LCII: CENTRAL</i>	<i>Production and marketing</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>		<i>Source: Sector Development Grant</i>					<i>24,000</i>	
Total Cost of output018275	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 District Production Services	0	5,389	0	0	5,389	0	16,000	25,714	0	41,714

0183 District Commercial 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
018301 Trade Development and Promotion Services										
211101 General Staff Salaries	12,958	0	0	0	12,958	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
213001 Medical expenses (To employees)	0	195	0	0	195	0	0	0	0	0
227001 Travel inland	0	1,560	0	0	1,560	0	0	0	0	0
Total Cost of output018301	12,958	2,555	0	0	15,513	0	0	0	0	0
018302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	167	0	0	167	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output018302	0	2,967	0	0	2,967	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

Total Cost of output018304	0	2,000	0	0	2,000	0	0	0	0	0
018309 Operation and Maintenance of Local Economic Infrastructure										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018309	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	12,958	10,522	0	0	23,480	0	0	0	0	0
Total cost of District Commercial Services	12,958	10,522	0	0	23,480	0	0	0	0	0
Total cost of Production and Marketing	44,618	56,776	25,781	0	127,176	31,660	48,806	25,714	0	106,180

Vote:793 Apac Municipal Council

FY 2019/20

Health

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,318	168,414	242,252
Locally Raised Revenues	9,484	9,340	7,500
Sector Conditional Grant (Non-Wage)	13,587	10,190	46,505
Sector Conditional Grant (Wage)	188,247	141,383	188,247
Urban Unconditional Grant (Non-Wage)	10,000	7,500	0
Development Revenues	0	0	28,022
Transitional Development Grant	0	0	28,022
Total Revenues shares	221,318	168,414	270,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,247	141,185	188,247
Non Wage	33,071	18,555	54,005
Development Expenditure			
Domestic Development	0	0	28,022
External Financing	0	0	0
Total Expenditure	221,318	159,741	270,274

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	188,247	0	0	0	188,247
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of output088101	0	5,400	0	0	5,400	188,247	0	0	0	188,247
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	9,408	0	0	9,408	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	134	0	0	134	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

Total Cost of output088105	0	9,542	0	0	9,542	0	7,500	0	0	7,500
Total Cost of Higher LG Services	0	14,942	0	0	14,942	188,247	7,500	0	0	195,747
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263106 Other Current grants	0	0	0	0	0	0	0	28,022	0	28,022
Total for LCIII: AKERE DIVISION			County: APAC MUNICIPAL COUNCIL						28,022	
LCII: CENTRAL	Apac Municipal Headquarters		Apac Municipal Headquarters		Source: Transitional Development Grant				28,022	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	38,885	0	0	38,885
Total for LCIII: Missing Subcounty			County: Missing County						38,885	
LCII: Missing Parish			BIASHARA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				38,885	
291001 Transfers to Government Institutions	0	10,869	0	0	10,869	0	0	0	0	0
Total Cost of output088154	0	10,869	0	0	10,869	0	38,885	28,022	0	66,907
Total Cost of Lower Local Services	0	10,869	0	0	10,869	0	38,885	28,022	0	66,907
Total cost of Primary Healthcare	0	25,811	0	0	25,811	188,247	46,385	28,022	0	262,654

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	188,247	0	0	0	188,247	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,748	0	0	3,748	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	144	0	0	144	0	0	0	0	0
221012 Small Office Equipment	0	650	0	0	650	0	0	0	0	0
Total Cost of output088301	188,247	4,542	0	0	192,789	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,064	0	0	2,064	0	3,392	0	0	3,392
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,440	0	0	2,440
222001 Telecommunications	0	0	0	0	0	0	208	0	0	208
227004 Fuel, Lubricants and Oils	0	653	0	0	653	0	1,580	0	0	1,580
Total Cost of output088302	0	2,717	0	0	2,717	0	7,620	0	0	7,620
Total Cost of Higher LG Services	188,247	7,259	0	0	195,507	0	7,620	0	0	7,620

Vote:793 Apac Municipal Council

FY 2019/20

Total cost of Health Management and Supervision	188,247	7,259	0	0	195,507	0	7,620	0	0	7,620
Total cost of Health	188,247	33,071	0	0	221,318	188,247	54,005	28,022	0	270,274

Vote:793 Apac Municipal Council

FY 2019/20

Education**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,450,269	2,544,432	3,594,963
Locally Raised Revenues	5,048	1,050	1,500
Other Transfers from Central Government	3,000	2,953	4,200
Sector Conditional Grant (Non-Wage)	577,263	385,009	660,674
Sector Conditional Grant (Wage)	2,818,717	2,120,739	2,895,049
Urban Unconditional Grant (Non-Wage)	3,500	2,625	3,500
Urban Unconditional Grant (Wage)	42,741	32,056	30,040
Development Revenues	232,095	232,095	116,514
Sector Development Grant	232,095	232,095	116,514
Total Revenues shares	3,682,363	2,776,526	3,711,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,861,458	2,152,795	2,925,089
Non Wage	588,811	377,525	669,874
Development Expenditure			
Domestic Development	232,095	91,322	116,514
External Financing	0	0	0
Total Expenditure	3,682,363	2,621,642	3,711,476

B2: Expenditure Details by Programme, 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
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,610,619	0	0	0	1,610,619	1,623,320	0	0	0	1,623,320
Total Cost of output078102	1,610,619	0	0	0	1,610,619	1,623,320	0	0	0	1,623,320
Total Cost of Higher LG Services	1,610,619	0	0	0	1,610,619	1,623,320	0	0	0	1,623,320

Vote:793 Apac Municipal Council

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	148,255	0	0	148,255	0	212,052	0	0	212,052
Total for LCIII: AKERE DIVISION										11,262
LCII: ANGAYIKI										ANGAYIKI P.S Source: Sector Conditional Grant (Non-Wage) 11,262
Total for LCIII: AROCHA DIVISION										35,238
LCII: ATOPI										ATOPI P.S. Source: Sector Conditional Grant (Non-Wage) 35,238
Total for LCIII: ATIK DIVISION										12,126
LCII: BUNG										ALERWANG P.S. Source: Sector Conditional Grant (Non-Wage) 12,126
Total for LCIII: Missing Subcounty										153,426
LCII: Missing Parish										APAC MODEL P.7 Source: Sector Conditional Grant (Non-Wage) 8,214
LCII: Missing Parish										APAC P.S. Source: Sector Conditional Grant (Non-Wage) 11,826
LCII: Missing Parish										ARROCHA P.S. SEVEN SCHOOL Source: Sector Conditional Grant (Non-Wage) 30,834
LCII: Missing Parish										ATUDU P.S. Source: Sector Conditional Grant (Non-Wage) 17,274
LCII: Missing Parish										AWIR P.S. Source: Sector Conditional Grant (Non-Wage) 20,418
LCII: Missing Parish										AWIRI P.S. Source: Sector Conditional Grant (Non-Wage) 19,422
LCII: Missing Parish										ODOKOMAC P.S. Source: Sector Conditional Grant (Non-Wage) 12,666
LCII: Missing Parish										OLILI P.S. Source: Sector Conditional Grant (Non-Wage) 13,002
LCII: Missing Parish										OWANG P.S. Source: Sector Conditional Grant (Non-Wage) 19,770
263370 Sector Development Grant	0	0	232,095	0	232,095	0	0	0	0	0
Total Cost of output078151	0	148,255	232,095	0	380,350	0	212,052	0	0	212,052
Total Cost of Lower Local Services	0	148,255	232,095	0	380,350	0	212,052	0	0	212,052
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	91,314	0	91,314
Total for LCIII: AKERE DIVISION										91,314
LCII: CENTRAL	eee									Building Construction - Aircraft Facility - 205 Source: Sector Development Grant 91,314
Total Cost of output078181	0	0	0	0	0	0	0	91,314	0	91,314
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	25,200	0	25,200

Vote:793 Apac Municipal Council

FY 2019/20

Total for LCIII: AKERE DIVISION					County: APAC MUNICIPAL COUNCIL					25,200
<i>LCII: CENTRAL ed</i>					<i>Furniture and Fixtures - Assorted Equipment-628</i>					<i>Source: Sector Development Grant</i> 25,200
Total Cost of output078183	0	0	0	0	0	0	0	25,200	0	25,200
Total Cost of Capital Purchases	0	0	0	0	0	0	0	116,514	0	116,514
Total cost of Pre-Primary and Primary Education	1,610,619	148,255	232,095	0	1,990,968	1,623,320	212,052	116,514	0	1,951,886

0782 Secondary 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
078201 Secondary Teaching Services											
211101 General Staff Salaries		937,189	0	0	0	937,189	1,000,820	0	0	0	1,000,820
Total Cost of output078201		937,189	0	0	0	937,189	1,000,820	0	0	0	1,000,820
Total Cost of Higher LG Services		937,189	0	0	0	937,189	1,000,820	0	0	0	1,000,820
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	259,191	0	0	259,191	0	255,000	0	0	255,000
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Missing Subcounty	County: Missing County									255,000
---	-------------------------------	--	--	--	--	--	--	--	--	----------------

<i>LCII: Missing Parish</i>	<i>APAC HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,254</i>
-----------------------------	-------------------------	--	---------------

<i>LCII: Missing Parish</i>	<i>APAC S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>107,052</i>
-----------------------------	-----------------	--	----------------

<i>LCII: Missing Parish</i>	<i>MARUZI SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>93,555</i>
-----------------------------	-----------------------	--	---------------

<i>LCII: Missing Parish</i>	<i>PAG COMPREHENSIVE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,499</i>
-----------------------------	-----------------------------	--	--------------

<i>LCII: Missing Parish</i>	<i>ST. FRANCISCA GIRLS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>35,640</i>
-----------------------------	--------------------------------	--	---------------

Total Cost of output078251	0	259,191	0	0	259,191	0	255,000	0	0	255,000
Total Cost of Lower Local Services	0	259,191	0	0	259,191	0	255,000	0	0	255,000
Total cost of Secondary Education	937,189	259,191	0	0	1,196,379	1,000,820	255,000	0	0	1,255,820

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	270,909	0	0	0	270,909	270,909	0	0	0	270,909
-------------------------------	---------	---	---	---	---------	---------	---	---	---	---------

Vote:793 Apac Municipal Council

FY 2019/20

Total Cost of output078301	270,909	0	0	0	270,909	270,909	0	0	0	270,909
Total Cost of Higher LG Services	270,909	0	0	0	270,909	270,909	0	0	0	270,909
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County									122,593
<i>LCII: Missing Parish</i>	<i>APAC TECHNICAL SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>									<i>122,593</i>
Total Cost of output078351	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total cost of Skills Development	270,909	122,593	0	0	393,503	270,909	122,593	0	0	393,503

0784 Education & 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	42,741	0	0	0	42,741	30,040	0	0	0	30,040
221012 Small Office Equipment	0	1,420	0	0	1,420	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,100	0	0	1,100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	980	0	0	980	0	0	0	0	0
227001 Travel inland	0	13,351	0	0	13,351	0	6,300	0	0	6,300
282103 Scholarships and related costs	0	998	0	0	998	0	0	0	0	0
Total Cost of output078401	42,741	17,849	0	0	60,590	30,040	6,300	0	0	36,340
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	10,048	0	0	10,048	0	10,048	0	0	10,048
Total Cost of output078402	0	10,048	0	0	10,048	0	10,048	0	0	10,048
078403 Sports Development services										
221017 Subscriptions	0	2,800	0	0	2,800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	26,575	0	0	26,575	0	54,680	0	0	54,680
Total Cost of output078403	0	30,875	0	0	30,875	0	54,680	0	0	54,680
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200

Vote:793 Apac Municipal Council

FY 2019/20

221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,100	0	0	2,100
282103 Scholarships and related costs	0	0	0	0	0	0	500	0	0	500
Total Cost of output078405	0	0	0	0	0	0	9,200	0	0	9,200
Total Cost of Higher LG Services	42,741	58,772	0	0	101,513	30,040	80,228	0	0	110,268
Total cost of Education & Sports Management and Inspection	42,741	58,772	0	0	101,513	30,040	80,228	0	0	110,268
Total cost of Education	2,861,458	588,811	232,095	0	3,682,363	2,925,089	669,874	116,514	0	3,711,476

Vote:793 Apac Municipal Council

FY 2019/20

Roads and Engineering

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	481,016	398,599	365,761
Locally Raised Revenues	4,059	750	1,500
Other Transfers from Central Government	407,481	345,742	298,549
Urban Unconditional Grant (Non-Wage)	3,000	2,250	3,000
Urban Unconditional Grant (Wage)	66,476	49,857	62,712
Development Revenues	8,600	8,600	6,964,201
Urban Discretionary Development Equalization Grant	8,600	8,600	6,964,201
Total Revenues shares	489,616	407,199	7,329,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,476	44,456	62,712
Non Wage	414,540	227,104	303,049
Development Expenditure			
Domestic Development	8,600	7,744	6,964,201
External Financing	0	0	0
Total Expenditure	489,616	279,304	7,329,962

B2: Expenditure Details by Programme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	44,782	0	0	44,782
Total Cost of output048105	0	0	0	0	0	0	44,782	0	0	44,782
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	55,400	0	0	55,400	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output048106	0	71,400	0	0	71,400	0	0	0	0	0

048107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	4,059	0	0	4,059	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,594	0	0	4,594	0	0	0	0	0
227001 Travel inland	0	6,684	0	0	6,684	0	0	0	0	0
Total Cost of output048107	0	18,337	0	0	18,337	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	66,476	0	0	0	66,476	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,740	0	0	1,740
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,694	0	0	2,694
Total Cost of output048108	66,476	0	0	0	66,476	0	13,434	0	0	13,434

048109 Promotion of Community Based Management in Road Maintenance

221002 Workshops and Seminars	0	0	0	0	0	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,634	0	0	1,634
Total Cost of output048109	0	0	0	0	0	0	8,134	0	0	8,134
Total Cost of Higher LG Services	66,476	89,737	0	0	156,213	0	66,350	0	0	66,350

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048156 Urban unpaved roads Maintenance (LLS)

242003 Other	0	0	0	0	0	0	9,700	0	0	9,700
--------------	---	---	---	---	---	---	-------	---	---	-------

Total for LCIII: AKERE DIVISION **County: APAC MUNICIPAL COUNCIL** **9,700**

LCII: CENTRAL *Urban road uniforms and assorted tools* *Apac Municipal Council* *Source: Other Transfers from Central Government* *9,700*

263367 Sector Conditional Grant (Non-Wage)	0	222,821	0	0	222,821	0	60,000	0	0	60,000
--	---	---------	---	---	---------	---	--------	---	---	--------

Total for LCIII: AKERE DIVISION **County: APAC MUNICIPAL COUNCIL** **60,000**

LCII: CENTRAL *Urban roads* *Apac Municipal Council* *Source: Other Transfers from Central Government* *60,000*

Total Cost of output048156	0	222,821	0	0	222,821	0	69,700	0	0	69,700
-----------------------------------	----------	----------------	----------	----------	----------------	----------	---------------	----------	----------	---------------

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	31,800	0	0	31,800
---	---	---	---	---	---	---	--------	---	---	--------

Vote:793 Apac Municipal Council

FY 2019/20

Total for LCIII: AKERE DIVISION				County: APAC MUNICIPAL COUNCIL						31,800
LCII: CENTRAL	ROAD Drainages		Apac Municipal Council roads and Engineering			Source: Other Transfers from Central Government				31,800
263367 Sector Conditional Grant (Non-Wage)	0	33,430	0	0	33,430	0	0	0	0	0
Total Cost of output048157	0	33,430	0	0	33,430	0	31,800	0	0	31,800

048158 District Roads Maintenance (URF)

242003 Other	0	0	0	0	0	0	135,199	0	0	135,199
--------------	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: AKERE DIVISION				County: APAC MUNICIPAL COUNCIL						135,199
LCII: CENTRAL	Roads and Engineering Department		Apac Municipal Council		Source: Other Transfers from Central Government				135,199	
Total Cost of output048158	0	0	0	0	0	0	135,199	0	0	135,199
Total Cost of Lower Local Services	0	256,251	0	0	256,251	0	236,699	0	0	236,699
Total cost of District, Urban and Community Access Roads	66,476	345,988	0	0	412,465	0	303,049	0	0	303,049

0482 District Engineering 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
048201 Buildings Maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output048201		0	0	0	0	0	0	0	10,000	0	10,000
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	68,551	0	0	68,551	0	0	0	0	0
Total Cost of output048202		0	68,551	0	0	68,551	0	0	0	0	0
Total Cost of Higher LG Services		0	68,551	0	0	68,551	0	0	10,000	0	10,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	45,000	0	45,000
--	---	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: AKERE DIVISION				County: APAC MUNICIPAL COUNCIL					45,000	
LCII: CENTRAL	Eng. Depart	Environmental Impact Assessment - Impact Assessment-499	Source: Urban Discretionary Development Equalization Grant						45,000	
Total Cost of output048275	0	0	0	0	0	0	0	45,000	0	45,000

048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	4,500	0	4,500	0	0	0	0	0	0
----------------------------------	---	---	-------	---	-------	---	---	---	---	---	---

Vote:793 Apac Municipal Council

FY 2019/20

Total Cost of output048282	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,500	0	4,500	0	0	45,000	0	45,000
Total cost of District Engineering Services	0	68,551	4,500	0	73,051	0	0	55,000	0	55,000

0483 Municipal 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

048301 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	62,712	0	0	0	62,712
Total Cost of output048301	0	0	0	0	0	62,712	0	0	0	62,712
Total Cost of Higher LG Services	0	0	0	0	0	62,712	0	0	0	62,712

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048375 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	4,570,492	0	4,570,492
--------------------------	---	---	---	---	---	---	---	-----------	---	-----------

Total for LCIII: AKERE DIVISION **County: APAC MUNICIPAL COUNCIL** **4,570,492**

LCII: CENTRAL *Chegere road and market link* *Roads and Bridges - Contracts-1562* *Source: Urban Discretionary Development Equalization Grant* 4,570,492

Total Cost of output048375	0	0	0	0	0	0	0	4,570,492	0	4,570,492
----------------------------	---	---	---	---	---	---	---	-----------	---	-----------

048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

312101 Non-Residential Buildings	0	0	0	0	0	0	0	738,709	0	738,709
----------------------------------	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: AKERE DIVISION **County: APAC MUNICIPAL COUNCIL** **738,709**

LCII: CENTRAL *Mayor,s Garden* *Building Construction - Recreation Centres-253* *Source: Urban Discretionary Development Equalization Grant* 738,709

312104 Other Structures	0	0	4,100	0	4,100	0	0	1,600,000	0	1,600,000
-------------------------	---	---	-------	---	-------	---	---	-----------	---	-----------

Total for LCIII: AKERE DIVISION **County: APAC MUNICIPAL COUNCIL** **1,600,000**

LCII: CENTRAL *Bus Park Apac* *Construction Services - Civil Works-392* *Source: Urban Discretionary Development Equalization Grant* 1,600,000

Total Cost of output048383	0	0	4,100	0	4,100	0	0	2,338,709	0	2,338,709
Total Cost of Capital Purchases	0	0	4,100	0	4,100	0	0	6,909,201	0	6,909,201
Total cost of Municipal Services	0	0	4,100	0	4,100	62,712	0	6,909,201	0	6,971,913
Total cost of Roads and Engineering	66,476	414,540	8,600	0	489,616	62,712	303,049	6,964,201	0	7,329,962

Vote:793 Apac Municipal Council

FY 2019/20

Natural Resources

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,937	39,948	51,437
Locally Raised Revenues	5,500	2,870	2,000
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Urban Unconditional Grant (Wage)	45,437	34,078	45,437
Development Revenues	50,000	51,772	50,000
Urban Discretionary Development Equalization Grant	50,000	51,772	50,000
Total Revenues shares	104,937	91,719	101,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,437	34,078	45,437
Non Wage	9,500	2,000	6,000
Development Expenditure			
Domestic Development	50,000	31,960	50,000
External Financing	0	0	0
Total Expenditure	104,937	68,038	101,437

B2: Expenditure Details by Programme, 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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	45,437	0	0	0	45,437	45,437	0	0	0	45,437
221012 Small Office Equipment	0	2,852	0	0	2,852	0	730	0	0	730
Total Cost of output098301	45,437	2,852	0	0	48,289	45,437	730	0	0	46,167
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of output098303	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:793 Apac Municipal Council

FY 2019/20

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	48	0	0	48	0	0	0	0	0
227001 Travel inland	0	652	0	0	652	0	300	0	0	300
Total Cost of output098306	0	700	0	0	700	0	300	0	0	300

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	1,000	0	0	1,000
Total Cost of output098308	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	17	0	0	17	0	0	0	0	0
227001 Travel inland	0	231	0	0	231	0	300	0	0	300
Total Cost of output098309	0	248	0	0	248	0	300	0	0	300

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

211103 Allowances (Incl. Casuals, Temporary)	0	184	0	0	184	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	66	0	0	66	0	300	0	0	300
Total Cost of output098310	0	300	0	0	300	0	300	0	0	300

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	1,370	0	0	1,370
Total Cost of output098311	0	2,400	0	0	2,400	0	1,370	0	0	1,370

098312 Sector Capacity Development

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098312	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	45,437	9,500	0	0	54,937	45,437	6,000	0	0	51,437

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	50,000	0	50,000	0	0	50,000	0	50,000
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: AKERE DIVISION

County: APAC MUNICIPAL COUNCIL

50,000

LCII: CENTRAL

Natural Resource Dep

Engineering and Design studies and Plans - Stake Holder Engagements-489

Source: Urban Discretionary Development Equalization Grant

10,000

Vote:793 Apac Municipal Council

FY 2019/20

LCII: CENTRAL	Natural Resource Dept		Engineering and Design studies and Plans - Consultancy-476		Source: Urban Discretionary Development Equalization Grant					40,000
Total Cost of output098372	0	0	50,000	0	50,000	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	50,000	0	50,000
Total cost of Natural Resources Management	45,437	9,500	50,000	0	104,937	45,437	6,000	50,000	0	101,437
Total cost of Natural Resources	45,437	9,500	50,000	0	104,937	45,437	6,000	50,000	0	101,437

Vote:793 Apac Municipal Council

FY 2019/20

Community Based Services

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	343,041	153,870	231,669
Locally Raised Revenues	5,048	3,050	1,500
Other Transfers from Central Government	266,466	97,175	166,128
Sector Conditional Grant (Non-Wage)	12,546	9,410	14,411
Urban Unconditional Grant (Non-Wage)	3,500	2,625	2,500
Urban Unconditional Grant (Wage)	55,480	41,610	47,131
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	343,041	153,870	231,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,480	41,610	47,131
Non Wage	287,561	114,637	184,539
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	343,041	156,247	231,669

B2: Expenditure Details by Programme, 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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	3,066	0	0	3,066	0	7,740	0	0	7,740
221001 Advertising and Public Relations	0	140	0	0	140	0	700	0	0	700
221002 Workshops and Seminars	0	1,761	0	0	1,761	0	2,190	0	0	2,190
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	668	0	0	668

Vote:793 Apac Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	439	0	0	439	0	843	0	0	843
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	308	0	0	308	0	540	0	0	540
222003 Information and communications technology (ICT)	0	85	0	0	85	0	0	0	0	0
227001 Travel inland	0	1,280	0	0	1,280	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	3,436	0	0	3,436
228002 Maintenance - Vehicles	0	240	0	0	240	0	1,746	0	0	1,746
282101 Donations	0	149,427	0	0	149,427	0	146,985	0	0	146,985
Total Cost of output108102	0	159,446	0	0	159,446	0	166,128	0	0	166,128

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	140	0	0	140	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	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	460	0	0	460	0	0	0	0	0
Total Cost of output108104	0	3,500	0	0	3,500	0	0	0	0	0

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,528	0	0	1,528	0	1,504	0	0	1,504
221008 Computer supplies and Information Technology (IT)	0	1,410	0	0	1,410	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	990	0	0	990	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	372	0	0	372	0	296	0	0	296
Total Cost of output108105	0	4,300	0	0	4,300	0	5,800	0	0	5,800

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	2,510	0	0	2,510	0	0	0	0	0
221002 Workshops and Seminars	0	2,316	0	0	2,316	0	0	0	0	0
221009 Welfare and Entertainment	0	570	0	0	570	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	508	0	0	508	0	180	0	0	180
221014 Bank Charges and other Bank related costs	0	448	0	0	448	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	680	0	0	680	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,959	0	0	1,959	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

228002 Maintenance - Vehicles	0	360	0	0	360	0	0	0	0	0
282101 Donations	0	98,529	0	0	98,529	0	0	0	0	0
Total Cost of output108107	0	107,960	0	0	107,960	0	1,180	0	0	1,180

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	528	0	0	528	0	440	0	0	440
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	60	0	0	60
221009 Welfare and Entertainment	0	240	0	0	240	0	281	0	0	281
221011 Printing, Stationery, Photocopying and Binding	0	232	0	0	232	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
Total Cost of output108108	0	3,400	0	0	3,400	0	781	0	0	781

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	576	0	0	576
221005 Hire of Venue (chairs, projector, etc)	0	160	0	0	160	0	0	0	0	0
221009 Welfare and Entertainment	0	140	0	0	140	0	164	0	0	164
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	120	0	0	120
227001 Travel inland	0	340	0	0	340	0	340	0	0	340
Total Cost of output108109	0	1,200	0	0	1,200	0	1,200	0	0	1,200

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,146	0	0	1,146	0	0	0	0	0
221009 Welfare and Entertainment	0	280	0	0	280	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	120	0	0	120
227001 Travel inland	0	340	0	0	340	0	1,010	0	0	1,010
227004 Fuel, Lubricants and Oils	0	264	0	0	264	0	0	0	0	0
282101 Donations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output108110	0	5,270	0	0	5,270	0	4,570	0	0	4,570

108111 Culture mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of output108111	0	0	0	0	0	0	820	0	0	820

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	576	0	0	576
221009 Welfare and Entertainment	0	140	0	0	140	0	164	0	0	164
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	120	0	0	120
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

227001 Travel inland	0	340	0	0	340	0	340	0	0	340
Total Cost of output108114	0	1,200	0	0	1,200	0	1,200	0	0	1,200
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	55,480	0	0	0	55,480	47,131	0	0	0	47,131
213001 Medical expenses (To employees)	0	0	0	0	0	0	360	0	0	360
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	244	0	0	244	0	580	0	0	580
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	0	0	0	0	0	340	0	0	340
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	260	0	0	260
228002 Maintenance - Vehicles	0	340	0	0	340	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of output108117	55,480	1,284	0	0	56,764	47,131	2,860	0	0	49,991
Total Cost of Higher LG Services	55,480	287,561	0	0	343,041	47,131	184,539	0	0	231,669
Total cost of Community Mobilisation and Empowerment	55,480	287,561	0	0	343,041	47,131	184,539	0	0	231,669
Total cost of Community Based Services	55,480	287,561	0	0	343,041	47,131	184,539	0	0	231,669

Vote:793 Apac Municipal Council**FY 2019/20****Planning****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,287	17,736	36,000
Locally Raised Revenues	5,132	1,870	1,000
Urban Unconditional Grant (Non-Wage)	6,080	4,560	7,000
Urban Unconditional Grant (Wage)	15,075	11,306	28,000
Development Revenues	9,449	9,449	12,000
Urban Discretionary Development Equalization Grant	9,449	9,449	12,000
Total Revenues shares	35,736	27,186	48,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,075	11,306	28,000
Non Wage	11,212	6,330	8,000
Development Expenditure			
Domestic Development	9,449	8,200	12,000
External Financing	0	0	0
Total Expenditure	35,736	25,836	48,000

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning 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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	15,075	0	0	0	15,075	28,000	0	0	0	28,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,132	0	0	1,132	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,900	0	0	1,900	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	180	0	0	180	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of output138301	15,075	6,212	0	0	21,287	28,000	5,000	0	0	33,000

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	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	400	0	0	400
Total Cost of output138303	0	1,500	0	0	1,500	0	400	0	0	400

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138306	0	1,500	0	0	1,500	0	600	0	0	600

138307 Management Information Systems

222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of output138307	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output138308	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	1,080	0	1,080
Total Cost of output138309	0	0	0	0	0	0	0	2,580	0	2,580
Total Cost of Higher LG Services	15,075	11,212	0	0	26,287	28,000	8,000	2,580	0	38,580

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,249	0	2,249	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	300	0	300

Total for LCIII: AKERE DIVISION

County: APAC MUNICIPAL COUNCIL

300

LCII: CENTRAL

Planning Unit

Furniture and Fixtures - Curtains-636

Source: Urban Discretionary Development Equalization Grant

300

312211 Office Equipment	0	0	1,700	0	1,700	0	0	750	0	750
-------------------------	---	---	-------	---	-------	---	---	-----	---	-----

Total for LCIII: AKERE DIVISION

County: APAC MUNICIPAL COUNCIL

750

LCII: CENTRAL

Planning Unit Office

Fans

Source: Urban Discretionary Development Equalization Grant

750

Vote:793 Apac Municipal Council

FY 2019/20

312213 ICT Equipment	0	0	5,500	0	5,500	0	0	8,370	0	8,370	
Total for LCIII: AKERE DIVISION			County: APAC MUNICIPAL COUNCIL							8,370	
LCII: CENTRAL	Planning Unit Office		ICT - Assorted Hardware and Software Maintenance and Support-711		Source: Urban Discretionary Development Equalization Grant					990	
LCII: CENTRAL	Planning Unit Office		ICT - Backup Disk Drive-717		Source: Urban Discretionary Development Equalization Grant					150	
LCII: CENTRAL	Planning Unit office		ICT - Computers-733		Source: Urban Discretionary Development Equalization Grant					4,500	
LCII: CENTRAL	Planning Unit Office		ICT - Extension Cables-752		Source: Urban Discretionary Development Equalization Grant					90	
LCII: CENTRAL	Planning Unit Office		ICT - Printers-821		Source: Urban Discretionary Development Equalization Grant					990	
LCII: CENTRAL	Planning Unit Office		ICT - Scanners-835		Source: Urban Discretionary Development Equalization Grant					900	
LCII: CENTRAL	Planning Unit Office		ICT - Toner-852		Source: Urban Discretionary Development Equalization Grant					750	
Total Cost of output138372		0	0	9,449	0	9,449	0	0	9,420	0	9,420
Total Cost of Capital Purchases		0	0	9,449	0	9,449	0	0	9,420	0	9,420
Total cost of Local Government Planning Services		15,075	11,212	9,449	0	35,736	28,000	8,000	12,000	0	48,000
Total cost of Planning		15,075	11,212	9,449	0	35,736	28,000	8,000	12,000	0	48,000

Vote:793 Apac Municipal Council**FY 2019/20****Internal Audit****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,896	24,656	31,048
Locally Raised Revenues	5,848	2,870	2,000
Urban Unconditional Grant (Non-Wage)	5,000	3,750	5,000
Urban Unconditional Grant (Wage)	24,048	18,036	24,048
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,896	24,656	31,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,048	18,036	24,048
Non Wage	10,848	6,620	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,896	24,656	31,048

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	24,048	0	0	0	24,048	24,048	0	0	0	24,048
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	100	0	0	100
221002 Workshops and Seminars	0	350	0	0	350	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	100	0	0	100
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	750	0	0	750	0	300	0	0	300
227001 Travel inland	0	1,120	0	0	1,120	0	300	0	0	300
Total Cost of output148201	24,048	6,520	0	0	30,568	24,048	2,000	0	0	26,048

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	1,172	0	0	1,172	0	2,280	0	0	2,280
213001 Medical expenses (To employees)	0	368	0	0	368	0	492	0	0	492
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	192	0	0	192
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	1,028	0	0	1,028	0	1,028	0	0	1,028
Total Cost of output148202	0	2,968	0	0	2,968	0	4,092	0	0	4,092

148203 Sector Capacity Development

221003 Staff Training	0	1,000	0	0	1,000	0	770	0	0	770
Total Cost of output148203	0	1,000	0	0	1,000	0	770	0	0	770

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	280	0	0	280	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	18	0	0	18
227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	0	0	0	0
Total Cost of output148204	0	360	0	0	360	0	138	0	0	138
Total Cost of Higher LG Services	24,048	10,848	0	0	34,896	24,048	7,000	0	0	31,048
Total cost of Internal Audit Services	24,048	10,848	0	0	34,896	24,048	7,000	0	0	31,048
Total cost of Internal Audit	24,048	10,848	0	0	34,896	24,048	7,000	0	0	31,048

Vote:793 Apac Municipal Council

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,193
Locally Raised Revenues	0	0	1,000
Sector Conditional Grant (Non-Wage)	0	0	7,737
Urban Unconditional Grant (Wage)	0	0	13,455
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	22,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,455
Non Wage	0	0	8,737
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	22,193

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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	13,455	0	0	0	13,455
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	804	0	0	804
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	696	0	0	696
Total Cost of output068301	0	0	0	0	0	13,455	2,000	0	0	15,455
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	980	0	0	980

Vote:793 Apac Municipal Council

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	0	0	0	0	220	0	0	220
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000
068303 Market Linkage Services										
221012 Small Office Equipment	0	0	0	0	0	0	237	0	0	237
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output068303	0	0	0	0	0	0	1,737	0	0	1,737
068304 Cooperatives Mobilisation and Outreach Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	183	0	0	183
222001 Telecommunications	0	0	0	0	0	0	77	0	0	77
227001 Travel inland	0	0	0	0	0	0	840	0	0	840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output068304	0	0	0	0	0	0	1,500	0	0	1,500
068307 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068307	0	0	0	0	0	0	1,000	0	0	1,000
068308 Sector Management and Monitoring										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output068308	0	0	0	0	0	0	500	0	0	500
Total Cost of Higher LG Services	0	0	0	0	0	0	13,455	8,737	0	22,193
Total cost of Commercial Services	0	0	0	0	0	0	13,455	8,737	0	22,193
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	13,455	8,737	0	22,193

Vote:793 Apac Municipal Council

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
AGULU DIVISION	73,585	41,517	69,330
AKERE DIVISION	69,115	28,738	68,685
AROCHA DIVISION	52,212	31,056	48,596
ATIK DIVISION	84,056	37,039	59,692
Grand Total	278,967	138,350	246,304
<i>o/w: Wage:</i>	<i>14,976</i>	<i>11,232</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>186,448</i>	<i>75,317</i>	<i>163,059</i>
<i>Domestic Devt:</i>	<i>77,544</i>	<i>51,801</i>	<i>83,245</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:793 Apac Municipal Council

FY 2019/20

SubCounty/Town Council/Division: AGULU DIVISION

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,955	31,291	41,449
Locally Raised Revenues	10,750	4,887	8,600
Urban Unconditional Grant (Non-Wage)	31,461	23,596	32,849
Urban Unconditional Grant (Wage)	3,744	2,808	0
<i>Development Revenues</i>	27,629	25,858	27,882
Urban Discretionary Development Equalization Grant	27,629	25,858	27,882
Total Revenue Shares	73,585	57,149	69,330
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	0
Non Wage	42,211	21,451	41,449
<i>Development Expenditure</i>			
Domestic Development	27,629	17,257	27,882
External Financing	0	0	0
Total Expenditure	73,585	41,517	69,330

Vote:793 Apac Municipal Council**FY 2019/20****SubCounty/Town Council/Division: AKERE DIVISION**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,890	24,747	45,794
Locally Raised Revenues	36,680	12,630	17,926
Urban Unconditional Grant (Non-Wage)	16,466	9,309	27,868
Urban Unconditional Grant (Wage)	3,744	2,808	0
Development Revenues	12,225	14,225	22,891
Locally Raised Revenues	0	2,000	0
Urban Discretionary Development Equalization Grant	12,225	12,225	22,891
Total Revenue Shares	69,115	38,972	68,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	0
Non Wage	53,146	16,206	45,794
Development Expenditure			
Domestic Development	12,225	9,725	22,891
External Financing	0	0	0
Total Expenditure	69,115	28,738	68,685

Vote:793 Apac Municipal Council

FY 2019/20

SubCounty/Town Council/Division: AROCHA DIVISION

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,186	24,002	30,403
Locally Raised Revenues	14,250	6,800	7,223
Urban Unconditional Grant (Non-Wage)	19,192	14,394	23,180
Urban Unconditional Grant (Wage)	3,744	2,808	0
Development Revenues	15,026	15,526	18,193
Locally Raised Revenues	0	500	0
Urban Discretionary Development Equalization Grant	15,026	15,026	18,193
Total Revenue Shares	52,212	39,528	48,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	0
Non Wage	33,442	15,231	30,403
Development Expenditure			
Domestic Development	15,026	13,017	18,193
External Financing	0	0	0
Total Expenditure	52,212	31,056	48,596

Vote:793 Apac Municipal Council**FY 2019/20****SubCounty/Town Council/Division: ATIK DIVISION**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	61,392	37,472	45,413
Locally Raised Revenues	31,020	15,198	26,139
Urban Unconditional Grant (Non-Wage)	26,628	19,466	19,274
Urban Unconditional Grant (Wage)	3,744	2,808	0
<i>Development Revenues</i>	22,664	22,664	14,279
Urban Discretionary Development Equalization Grant	22,664	22,664	14,279
Total Revenue Shares	84,056	60,136	59,692
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	0
Non Wage	57,648	22,429	45,413
<i>Development Expenditure</i>			
Domestic Development	22,664	11,802	14,279
External Financing	0	0	0
Total Expenditure	84,056	37,039	59,692

Vote:793 Apac Municipal Council**FY 2019/20****SubCounty/Town Council/Division: AGULU DIVISION****Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,700	10,400	13,528
Locally Raised Revenues	3,750	1,438	600
Urban Unconditional Grant (Non-Wage)	11,950	8,963	12,928
Development Revenues	18,629	16,858	18,882
Urban Discretionary Development Equalization Grant	18,629	16,858	18,882
Total Revenue Shares	34,329	27,258	32,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,700	10,400	13,528
Development Expenditure			
Domestic Development	18,629	14,757	18,882
External Financing	0	0	0
Total Expenditure	34,329	25,157	32,410

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	498	0	0	498
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	150	0	0	150
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	950	0	0	950	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	600	0	0	600
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	0	0	0	0
221012 Small Office Equipment	0	350	0	0	350	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	50	0	0	50	0	400	0	0	400
223001 Property Expenses	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	80	0	0	80
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	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	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	14,700	0	0	14,700	0	4,328	0	0	4,328

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500

138106 Office Support services

221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,500	0	0	1,500

138112 Information collection and management

222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 12	0	0	0	0	0	0	1,200	0	0	1,200

Total Cost of Class of Output Higher LG Services	0	14,700	0	0	14,700	0	13,528	0	0	13,528
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,629	0	1,629	0	0	1,369	0	1,369
311101 Land	0	0	9,000	0	9,000	0	0	6,000	0	6,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500

Vote:793 Apac Municipal Council**FY 2019/20**

312211 Office Equipment	0	0	0	0	0	0	0	1,012	0	1,012
Total Cost of Output 72	0	0	18,629	0	18,629	0	0	18,882	0	18,882
Total Cost of Class of Output Capital Purchases	0	0	18,629	0	18,629	0	0	18,882	0	18,882
Total cost of District and Urban Administration	0	14,700	18,629	0	33,329	0	13,528	18,882	0	32,410
Total cost of Administration	0	14,700	18,629	0	33,329	0	13,528	18,882	0	32,410

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	4,550	6,000
Locally Raised Revenues	3,000	1,550	2,000
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	4,550	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	4,550	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	4,550	6,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	400	0	0	400	0	100	0	0	100
221002 Workshops and Seminars	0	260	0	0	260	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	500	0	0	500

Vote:793 Apac Municipal Council

FY 2019/20

221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	480	0	0	480	0	0	0	0	0
221020 IPPS Recurrent Costs	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	160	0	0	160
Total Cost of Output 02	0	6,800	0	0	6,800	0	3,960	0	0	3,960

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	1,840	0	0	1,840

Total Cost of Class of Output Higher LG Services	0	6,800	0	0	6,800	0	6,000	0	0	6,000
---	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

Total cost of Financial Management and Accountability(LG)	0	6,800	0	0	6,800	0	6,000	0	0	6,000
--	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

Total cost of Finance	0	6,800	0	0	6,800	0	6,000	0	0	6,000
------------------------------	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,835	5,304	4,500
Locally Raised Revenues	3,000	1,678	4,000
Urban Unconditional Grant (Non-Wage)	1,091	818	500
Urban Unconditional Grant (Wage)	3,744	2,808	0

Vote:793 Apac Municipal Council**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,835	5,304	4,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	0
Non Wage	4,091	2,496	4,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,835	5,304	4,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,091	0	0	4,091	0	500	0	0	500
Total Cost of Output 01	3,744	4,091	0	0	7,835	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	1,500	0	0	1,500
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	3,744	4,091	0	0	7,835	0	4,500	0	0	4,500
Total cost of Local Statutory Bodies	3,744	4,091	0	0	7,835	0	4,500	0	0	4,500
Total cost of Statutory Bodies	3,744	4,091	0	0	7,835	0	4,500	0	0	4,500

Workplan : Health**(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
A: Breakdown of Workplan Revenues			

Vote:793 Apac Municipal Council**FY 2019/20**

Recurrent Revenues	11,571	8,049	11,571
Locally Raised Revenues	1,000	121	1,000
Urban Unconditional Grant (Non-Wage)	10,571	7,928	10,571
Development Revenues	4,000	4,000	4,000
Urban Discretionary Development Equalization Grant	4,000	4,000	4,000
Total Revenue Shares	15,571	12,049	15,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,571	2,643	11,571
Development Expenditure			
Domestic Development	4,000	0	4,000
External Financing	0	0	0
Total Expenditure	15,571	2,643	15,571

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	7,533	0	0	7,533	0	7,336	0	0	7,336
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	128	0	0	128	0	180	0	0	180
224005 Uniforms, Beddings and Protective Gear	0	410	0	0	410	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	2,955	0	0	2,955
Total Cost of Output 01	0	11,571	0	0	11,571	0	11,571	0	0	11,571
Total Cost of Class of Output Higher LG Services	0	11,571	0	0	11,571	0	11,571	0	0	11,571
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000

Vote:793 Apac Municipal Council**FY 2019/20****088175 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total cost of Primary Healthcare	0	11,571	4,000	0	15,571	0	11,571	4,000	0	15,571
Total cost of Health	0	11,571	4,000	0	15,571	0	11,571	4,000	0	15,571

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Vote:793 Apac Municipal Council**FY 2019/20****0784 Education & 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
078405 Education Management Services										
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	0	0	0	0	0	1,000	0	0	1,000

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	5,000	5,000
Urban Discretionary Development Equalization Grant	5,000	5,000	5,000
Total Revenue Shares	5,000	5,000	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	2,500	5,000
External Financing	0	0	0
Total Expenditure	5,000	2,500	5,000

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

Vote:793 Apac Municipal Council

FY 2019/20

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										
098311 Infrastructure Planning										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 11	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,000	0	5,000
03 Capital Purchases										
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	5,000	0	5,000
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	5,000	0	5,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,850	2,988	4,850
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	3,850	2,888	3,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,850	2,988	4,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,850	1,363	4,850
Development Expenditure			

Vote:793 Apac Municipal Council**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,850	1,363	4,850

(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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	450	0	0	450
221009 Welfare and Entertainment	0	0	0	0	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	440	0	0	440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	70	0	0	70
Total Cost of Output 05	0	440	0	0	440	0	700	0	0	700
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	550	0	0	550
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	340	0	0	340	0	0	0	0	0
Total Cost of Output 07	0	340	0	0	340	0	800	0	0	800
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	470	0	0	470	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	60	0	0	60
Total Cost of Output 08	0	470	0	0	470	0	600	0	0	600
108109 Support to Youth Councils										
227001 Travel inland	0	50	0	0	50	0	450	0	0	450
Total Cost of Output 09	0	50	0	0	50	0	450	0	0	450
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	50	0	0	50	0	450	0	0	450
Total Cost of Output 10	0	50	0	0	50	0	450	0	0	450
108114 Representation on Women's Councils										
227001 Travel inland	0	50	0	0	50	0	450	0	0	450
Total Cost of Output 14	0	50	0	0	50	0	450	0	0	450

Vote:793 Apac Municipal Council**FY 2019/20****108117 Operation of the Community Based Services Department**

213001 Medical expenses (To employees)	0	150	0	0	150	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221001 Advertising and Public Relations	0	50	0	0	50	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	950	0	0	950	0	0	0	0	0
221009 Welfare and Entertainment	0	100	0	0	100	0	1,100	0	0	1,100
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 17	0	2,450	0	0	2,450	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	3,850	0	0	3,850	0	4,750	0	0	4,750
Total cost of Community Mobilisation and Empowerment	0	3,850	0	0	3,850	0	4,750	0	0	4,750
Total cost of Community Based Services	0	3,850	0	0	3,850	0	4,750	0	0	4,750

SubCounty/Town Council/Division: AKERE DIVISION**Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,191	6,803	17,403
Locally Raised Revenues	21,300	4,675	8,686
Urban Unconditional Grant (Non-Wage)	6,891	2,127	8,717
Development Revenues	7,225	9,225	17,891
Urban Discretionary Development Equalization Grant	7,225	7,225	17,891
Total Revenue Shares	35,416	16,027	35,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,191	6,803	17,403
Development Expenditure			
Domestic Development	7,225	7,225	17,891
External Financing	0	0	0
Total Expenditure	35,416	14,027	35,294

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

Vote:793 Apac Municipal Council

FY 2019/20

1381 District and Urban Administration

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	467	0	0	467
221003 Staff Training	0	0	0	0	0	0	2,544	0	0	2,544
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	475	0	0	475
222003 Information and communications technology (ICT)	0	0	0	0	0	0	435	0	0	435
227001 Travel inland	0	0	0	0	0	0	182	0	0	182
Total Cost of Output 04	0	0	0	0	0	0	6,403	0	0	6,403

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	4,260	0	0	4,260	0	0	0	0	0
213001 Medical expenses (To employees)	0	705	0	0	705	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221010 Special Meals and Drinks	0	220	0	0	220	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	475	0	0	475	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
222003 Information and communications technology (ICT)	0	900	0	0	900	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	3,600	0	0	3,600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,514	0	0	1,514	0	0	0	0	0
228001 Maintenance - Civil	0	100	0	0	100	0	0	0	0	0
228002 Maintenance - Vehicles	0	100	0	0	100	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

228004 Maintenance – Other	0	37	0	0	37	0	0	0	0	0
Total Cost of Output 05	0	28,191	0	0	28,191	0	800	0	0	800

138106 Office Support services

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	100	0	0	100
223006 Water	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 06	0	0	0	0	0	0	3,800	0	0	3,800

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,600	0	0	1,600

138111 Records Management Services

221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 11	0	0	0	0	0	0	2,800	0	0	2,800

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	0	28,191	0	0	28,191	0	17,403	0	0	17,403
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
----------------------	------	----------	---------	----------	-------	------	----------	---------	----------	-------

138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,500	0	2,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,145	0	1,145
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312201 Transport Equipment	0	0	7,225	0	7,225	0	0	7,000	0	7,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,000	0	1,000
312211 Office Equipment	0	0	0	0	0	0	0	1,246	0	1,246
Total Cost of Output 72	0	0	7,225	0	7,225	0	0	17,891	0	17,891

Total Cost of Class of Output Capital Purchases	0	0	7,225	0	7,225	0	0	17,891	0	17,891
--	----------	----------	--------------	----------	--------------	----------	----------	---------------	----------	---------------

Total cost of District and Urban Administration	0	28,191	7,225	0	35,416	0	17,403	17,891	0	35,294
--	----------	---------------	--------------	----------	---------------	----------	---------------	---------------	----------	---------------

Total cost of Administration	0	28,191	7,225	0	35,416	0	17,403	17,891	0	35,294
-------------------------------------	----------	---------------	--------------	----------	---------------	----------	---------------	---------------	----------	---------------

Vote:793 Apac Municipal Council

FY 2019/20

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	5,733	8,394
Locally Raised Revenues	4,000	4,233	3,423
Urban Unconditional Grant (Non-Wage)	2,000	1,500	4,971
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	5,733	8,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,233	8,394
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	3,233	8,394

(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,320	0	0	2,320	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	300	0	0	300
221012 Small Office Equipment	0	180	0	0	180	0	123	0	0	123
221014 Bank Charges and other Bank related costs	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	140	0	0	140	0	300	0	0	300
227001 Travel inland	0	900	0	0	900	0	0	0	0	0

Vote:793 Apac Municipal Council**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	500	0	0	500
Total Cost of Output 02	0	6,000	0	0	6,000	0	3,423	0	0	3,423
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	1,700	0	0	1,700
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	900	0	0	900
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	271	0	0	271
Total Cost of Output 08	0	0	0	0	0	0	571	0	0	571
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	8,394	0	0	8,394
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	8,394	0	0	8,394
Total cost of Finance	0	6,000	0	0	6,000	0	8,394	0	0	8,394

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,779	7,114	5,537
Locally Raised Revenues	5,960	2,000	3,537
Urban Unconditional Grant (Non-Wage)	3,075	2,306	2,000

Vote:793 Apac Municipal Council**FY 2019/20**

Urban Unconditional Grant (Wage)	3,744	2,808	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,779	7,114	5,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	0
Non Wage	9,035	4,306	5,537
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,779	7,114	5,537

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,035	0	0	6,035	0	3,537	0	0	3,537
Total Cost of Output 01	3,744	6,035	0	0	9,779	0	5,537	0	0	5,537
Total Cost of Class of Output Higher LG Services	3,744	6,035	0	0	9,779	0	5,537	0	0	5,537
Total cost of Local Statutory Bodies	3,744	6,035	0	0	9,779	0	5,537	0	0	5,537
Total cost of Statutory Bodies	3,744	6,035	0	0	9,779	0	5,537	0	0	5,537

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,860	3,500	10,960
Locally Raised Revenues	4,860	500	1,780
Urban Unconditional Grant (Non-Wage)	4,000	3,000	9,180
Development Revenues	0	0	0
N/A			

Vote:793 Apac Municipal Council**FY 2019/20**

Total Revenue Shares	8,860	3,500	10,960
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,860	1,000	10,960
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,860	1,000	10,960

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	6,768	0	0	6,768
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	4,360	0	0	4,360	0	3,242	0	0	3,242
Total Cost of Output 01	0	8,860	0	0	8,860	0	10,960	0	0	10,960
Total Cost of Class of Output Higher LG Services	0	8,860	0	0	8,860	0	10,960	0	0	10,960
Total cost of Primary Healthcare	0	8,860	0	0	8,860	0	10,960	0	0	10,960
Total cost of Health	0	8,860	0	0	8,860	0	10,960	0	0	10,960

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,000

Vote:793 Apac Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	0	0	0	0	0	1,000	0	0	1,000

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	5,000	5,000
Urban Discretionary Development Equalization Grant	5,000	5,000	5,000
Total Revenue Shares	5,000	5,000	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:793 Apac Municipal Council

FY 2019/20

Development Expenditure			
Domestic Development	5,000	2,500	5,000
External Financing	0	0	0
Total Expenditure	5,000	2,500	5,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098311 Infrastructure Planning										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 11	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,000	0	5,000
03 Capital Purchases										
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	5,000	0	5,000
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	5,000	0	5,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,060	1,598	2,500
Locally Raised Revenues	560	1,223	500
Urban Unconditional Grant (Non-Wage)	500	375	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,060	1,598	2,500

Vote:793 Apac Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,060	864	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,060	864	2,500

(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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	240	0	0	240
221009 Welfare and Entertainment	0	96	0	0	96	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	120	0	0	120
Total Cost of Output 05	0	276	0	0	276	0	360	0	0	360
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240	0	0	240
221009 Welfare and Entertainment	0	0	0	0	0	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 07	0	560	0	0	560	0	400	0	0	400
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	224	0	0	224	0	440	0	0	440
Total Cost of Output 08	0	224	0	0	224	0	480	0	0	480
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 09	0	0	0	0	0	0	240	0	0	240
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	280	0	0	280
Total Cost of Output 10	0	0	0	0	0	0	280	0	0	280
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 14	0	0	0	0	0	0	240	0	0	240

Vote:793 Apac Municipal Council**FY 2019/20****108117 Operation of the Community Based Services Department**

221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 17	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,060	0	0	1,060	0	2,500	0	0	2,500
Total cost of Community Mobilisation and Empowerment	0	1,060	0	0	1,060	0	2,500	0	0	2,500
Total cost of Community Based Services	0	1,060	0	0	1,060	0	2,500	0	0	2,500

SubCounty/Town Council/Division: AROCHA DIVISION**Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,592	5,944	7,168
Locally Raised Revenues	4,000	1,750	1,650
Urban Unconditional Grant (Non-Wage)	5,592	4,194	5,518
Development Revenues	15,026	15,526	10,193
Urban Discretionary Development Equalization Grant	15,026	15,026	10,193
Total Revenue Shares	24,618	21,470	17,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,592	5,646	7,168
Development Expenditure			
Domestic Development	15,026	13,017	10,193
External Financing	0	0	0
Total Expenditure	24,618	18,663	17,361

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

Vote:793 Apac Municipal Council

FY 2019/20

1381 District and Urban Administration

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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	908	0	0	908
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221010 Special Meals and Drinks	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	292	0	0	292	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	60	0	0	60
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	6,492	0	0	6,492	0	2,068	0	0	2,068
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100
138106 Office Support services										
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,350	0	0	3,350
223005 Electricity	0	0	0	0	0	0	150	0	0	150
223901 Rent – (Produced Assets) to other govt. units	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Output 06	0	3,100	0	0	3,100	0	3,500	0	0	3,500
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 12	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	9,592	0	0	9,592	0	7,168	0	0	7,168
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	8,000	0	8,000	0	0	770	0	770

Vote:793 Apac Municipal Council**FY 2019/20**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	756	0	756	0	0	910	0	910
311101 Land	0	0	5,500	0	5,500	0	0	5,500	0	5,500
312203 Furniture & Fixtures	0	0	770	0	770	0	0	1,134	0	1,134
312211 Office Equipment	0	0	0	0	0	0	0	900	0	900
312213 ICT Equipment	0	0	0	0	0	0	0	980	0	980
Total Cost of Output 72	0	0	15,026	0	15,026	0	0	10,193	0	10,193
Total Cost of Class of Output Capital Purchases	0	0	15,026	0	15,026	0	0	10,193	0	10,193
Total cost of District and Urban Administration	0	9,592	15,026	0	24,618	0	7,168	10,193	0	17,361
Total cost of Administration	0	9,592	15,026	0	24,618	0	7,168	10,193	0	17,361

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	5,500	7,113
Locally Raised Revenues	5,000	2,500	3,130
Urban Unconditional Grant (Non-Wage)	4,000	3,000	3,983
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	5,500	7,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	5,500	7,113
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	5,500	7,113

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

Vote:793 Apac Municipal Council

FY 2019/20

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	1,130	0	0	1,130
213001 Medical expenses (To employees)	0	800	0	0	800	0	100	0	0	100
221001 Advertising and Public Relations	0	100	0	0	100	0	200	0	0	200
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	600	0	0	600
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	200	0	0	200
221014 Bank Charges and other Bank related costs	0	480	0	0	480	0	83	0	0	83
221017 Subscriptions	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 02	0	9,000	0	0	9,000	0	2,813	0	0	2,813
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	640	0	0	640
148104 LG Expenditure management Services										
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	360	0	0	360
Total Cost of Output 05	0	0	0	0	0	0	2,360	0	0	2,360
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	7,113	0	0	7,113
Total cost of Financial Management and Accountability(LG)	0	9,000	0	0	9,000	0	7,113	0	0	7,113
Total cost of Finance	0	9,000	0	0	9,000	0	7,113	0	0	7,113

Vote:793 Apac Municipal Council**FY 2019/20****Workplan : Statutory Bodies****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,594	4,508	2,043
Locally Raised Revenues	2,850	1,700	1,043
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Urban Unconditional Grant (Wage)	3,744	2,808	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,594	4,508	2,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	0
Non Wage	2,850	1,700	2,043
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,594	4,508	2,043

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,850	0	0	2,850	0	770	0	0	770
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	553	0	0	553
Total Cost of Output 01	3,744	2,850	0	0	6,594	0	2,043	0	0	2,043
Total Cost of Class of Output Higher LG Services	3,744	2,850	0	0	6,594	0	2,043	0	0	2,043
Total cost of Local Statutory Bodies	3,744	2,850	0	0	6,594	0	2,043	0	0	2,043
Total cost of Statutory Bodies	3,744	2,850	0	0	6,594	0	2,043	0	0	2,043

Vote:793 Apac Municipal Council

FY 2019/20

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	5,875	10,180
Locally Raised Revenues	1,400	550	0
Urban Unconditional Grant (Non-Wage)	7,100	5,325	10,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,500	5,875	10,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,500	1,775	10,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,500	1,775	10,180

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

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	6,440	0	0	6,440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	120	0	0	120
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	225	0	0	225
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,955	0	0	2,955
Total Cost of Output 01	0	8,500	0	0	8,500	0	9,740	0	0	9,740
Total Cost of Class of Output Higher LG Services	0	8,500	0	0	8,500	0	9,740	0	0	9,740
Total cost of Primary Healthcare	0	8,500	0	0	8,500	0	9,740	0	0	9,740
Total cost of Health	0	8,500	0	0	8,500	0	9,740	0	0	9,740

Workplan : Education

Vote:793 Apac Municipal Council**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			

Vote:793 Apac Municipal Council**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	8,000
Urban Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	0	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	0	0	8,000

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098311 Infrastructure Planning										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 11	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Natural Resources	0	0	0	0	0	0	0	8,000	0	8,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	2,175	2,900
Locally Raised Revenues	1,000	300	400
Urban Unconditional Grant (Non-Wage)	2,500	1,875	2,500

Vote:793 Apac Municipal Council

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,500	2,175	2,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	610	2,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	610	2,900

(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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	150	0	0	150
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	110	0	0	110
Total Cost of Output 05	0	480	0	0	480	0	380	0	0	380
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	652	0	0	652	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	652	0	0	652	0	490	0	0	490
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240	0	0	240
221009 Welfare and Entertainment	0	0	0	0	0	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	430	0	0	430	0	140	0	0	140
Total Cost of Output 08	0	430	0	0	430	0	500	0	0	500
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	125	0	0	125	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	280	0	0	280
Total Cost of Output 09	0	125	0	0	125	0	280	0	0	280

Vote:793 Apac Municipal Council

FY 2019/20

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	124	0	0	124	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	270	0	0	270
Total Cost of Output 10	0	124	0	0	124	0	270	0	0	270

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	125	0	0	125	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	280	0	0	280
Total Cost of Output 14	0	125	0	0	125	0	280	0	0	280

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
221001 Advertising and Public Relations	0	50	0	0	50	0	50	0	0	50
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	134	0	0	134	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	240	0	0	240	0	150	0	0	150
227001 Travel inland	0	740	0	0	740	0	0	0	0	0
Total Cost of Output 17	0	1,564	0	0	1,564	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	2,900	0	0	2,900
Total cost of Community Mobilisation and Empowerment	0	3,500	0	0	3,500	0	2,900	0	0	2,900
Total cost of Community Based Services	0	3,500	0	0	3,500	0	2,900	0	0	2,900

SubCounty/Town Council/Division: ATIK DIVISION

Workplan : Administration

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,549	14,427	12,738
Locally Raised Revenues	12,470	4,618	5,701
Urban Unconditional Grant (Non-Wage)	13,079	9,810	7,037
Development Revenues	17,664	17,664	9,279
Urban Discretionary Development Equalization Grant	17,664	17,664	9,279
Total Revenue Shares	43,214	32,091	22,017

Vote:793 Apac Municipal Council**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,549	9,462	12,738
Development Expenditure			
Domestic Development	17,664	9,302	9,279
External Financing	0	0	0
Total Expenditure	43,214	18,764	22,017

(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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	6,250	0	0	6,250	0	600	0	0	600
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	3,500	0	0	3,500	0	1,237	0	0	1,237
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	600	0	0	600	0	1	0	0	1
222003 Information and communications technology (ICT)	0	699	0	0	699	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	380	0	0	380	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	700	0	0	700
282101 Donations	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	19,149	0	0	19,149	0	5,838	0	0	5,838

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	200	0	0	200	0	200	0	0	200

Vote:793 Apac Municipal Council

FY 2019/20

138106 Office Support services

221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	500	0	0	500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	100	0	0	100
223901 Rent – (Produced Assets) to other govt. units	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Output 06	0	4,300	0	0	4,300	0	4,500	0	0	4,500

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	1,900	0	0	1,900	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	1,900	0	0	1,900	0	1,500	0	0	1,500

138111 Records Management Services

221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500

138112 Information collection and management

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 12	0	0	0	0	0	0	200	0	0	200

Total Cost of Class of Output Higher LG Services	0	25,549	0	0	25,549	0	12,738	0	0	12,738
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,664	0	1,664	0	0	714	0	714
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,565	0	8,565
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	17,664	0	17,664	0	0	9,279	0	9,279

Total Cost of Class of Output Capital Purchases	0	0	17,664	0	17,664	0	0	9,279	0	9,279
--	----------	----------	---------------	----------	---------------	----------	----------	--------------	----------	--------------

Total cost of District and Urban Administration	0	25,549	17,664	0	43,214	0	12,738	9,279	0	22,017
--	----------	---------------	---------------	----------	---------------	----------	---------------	--------------	----------	---------------

Total cost of Administration	0	25,549	17,664	0	43,214	0	12,738	9,279	0	22,017
-------------------------------------	----------	---------------	---------------	----------	---------------	----------	---------------	--------------	----------	---------------

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	5,500	13,237

Vote:793 Apac Municipal Council**FY 2019/20**

Locally Raised Revenues	6,000	4,000	7,000
Urban Unconditional Grant (Non-Wage)	2,000	1,500	6,237
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	5,500	13,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	4,700	13,237
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	4,700	13,237

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	50	0	0	50
221002 Workshops and Seminars	0	200	0	0	200	0	700	0	0	700
221003 Staff Training	0	1,420	0	0	1,420	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	1,087	0	0	1,087
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	140	0	0	140
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	610	0	0	610
Total Cost of Output 02	0	7,900	0	0	7,900	0	5,287	0	0	5,287
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	140	0	0	140

Vote:793 Apac Municipal Council**FY 2019/20**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	640	0	0	640

148104 LG Expenditure management Services

222001 Telecommunications	0	0	0	0	0	0	710	0	0	710
Total Cost of Output 04	0	0	0	0	0	0	710	0	0	710

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	3,600	0	0	3,600

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000

Total Cost of Class of Output Higher LG Services	0	7,900	0	0	7,900	0	13,237	0	0	13,237
Total cost of Financial Management and Accountability(LG)	0	7,900	0	0	7,900	0	13,237	0	0	13,237
Total cost of Finance	0	7,900	0	0	7,900	0	13,237	0	0	13,237

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,343	7,720	5,371
Locally Raised Revenues	6,050	3,000	5,371
Urban Unconditional Grant (Non-Wage)	2,549	1,912	0
Urban Unconditional Grant (Wage)	3,744	2,808	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,343	7,720	5,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	0

Vote:793 Apac Municipal Council

FY 2019/20

Non Wage	8,599	4,912	5,371
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,343	7,720	5,371

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,549	0	0	2,549	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	210	0	0	210
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	161	0	0	161
221012 Small Office Equipment	0	900	0	0	900	0	100	0	0	100
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	5,150	0	0	5,150	0	1,500	0	0	1,500
Total Cost of Output 01	3,744	8,599	0	0	12,343	0	5,371	0	0	5,371
Total Cost of Class of Output Higher LG Services	3,744	8,599	0	0	12,343	0	5,371	0	0	5,371
Total cost of Local Statutory Bodies	3,744	8,599	0	0	12,343	0	5,371	0	0	5,371
Total cost of Statutory Bodies	3,744	8,599	0	0	12,343	0	5,371	0	0	5,371

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	6,250	10,068
Locally Raised Revenues	4,000	1,000	4,068
Urban Unconditional Grant (Non-Wage)	7,000	5,250	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,000	6,250	10,068

Vote:793 Apac Municipal Council**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,000	1,750	10,068
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,000	1,750	10,068

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	3,403	0	0	3,403
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	135	0	0	135
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	6,500	0	0	6,500	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	397	0	0	397
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,365	0	0	3,365
273101 Medical expenses (To general Public)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	11,000	0	0	11,000	0	9,300	0	0	9,300
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	9,300	0	0	9,300
Total cost of Primary Healthcare	0	11,000	0	0	11,000	0	9,300	0	0	9,300
Total cost of Health	0	11,000	0	0	11,000	0	9,300	0	0	9,300

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	500	1,000
Locally Raised Revenues	0	500	1,000

Vote:793 Apac Municipal Council**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	500	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

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										
078405 Education Management Services										
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	0	0	0	0	0	1,000	0	0	1,000

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	5,000	5,000
Urban Discretionary Development Equalization Grant	5,000	5,000	5,000
Total Revenue Shares	5,000	5,000	5,000

Vote:793 Apac Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	2,500	5,000
External Financing	0	0	0
Total Expenditure	5,000	2,500	5,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098311 Infrastructure Planning										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 11	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,000	0	5,000
03 Capital Purchases										
098372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	2,500	0	2,500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total cost of Natural Resources	0	0	5,000	0	5,000	0	0	5,000	0	5,000

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	3,075	3,000

Vote:793 Apac Municipal Council

FY 2019/20

Locally Raised Revenues	2,500	2,080	3,000
Urban Unconditional Grant (Non-Wage)	2,000	995	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	3,075	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	1,605	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	1,605	3,000

(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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	230	0	0	230
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	480	0	0	480
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	260	0	0	260
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	1,380	0	0	1,380	0	0	0	0	0
Total Cost of Output 07	0	1,380	0	0	1,380	0	420	0	0	420
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	450	0	0	450	0	600	0	0	600

Vote:793 Apac Municipal Council

FY 2019/20

108109 Support to Youth Councils

227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	0	0	0	0	0	0	300	0	0	300

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	0	0	0	0	0	100	0	0	100

108117 Operation of the Community Based Services Department

213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	370	0	0	370	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	0	2,170	0	0	2,170	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	3,000	0	0	3,000
Total cost of Community Mobilisation and Empowerment	0	4,500	0	0	4,500	0	3,000	0	0	3,000
Total cost of Community Based Services	0	4,500	0	0	4,500	0	3,000	0	0	3,000