

Vote :502 Apac District**FY 2019/20****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2019/20**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2019/20** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



WANJE MICHEAL _ CHIEF ADMINISTRATIVE
OFFICER APAC DLG

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

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FY 2019/20**PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :502 Apac District**FY 2019/20****SECTION A: Overview of Revenues and Expenditures****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	414,000	238,050	423,000
Discretionary Government Transfers	3,184,684	2,703,056	2,679,708
Conditional Government Transfers	18,191,155	14,066,919	19,250,396
Other Government Transfers	5,339,726	2,822,224	4,431,356
External Financing	976,700	402,257	1,292,472
Grand Total	28,106,264	20,232,505	28,076,932

Revenue Performance by end of March of the Running FY

The Cumulative actual receipt up to end of Q3 (March 2019) FY 2018/2019 from various revenue sources was UGX 20,232,505,000 representing 72% of the district approved budget (UGX 28,106,264,000) for FY 2018/2019. Whereas Discretionary Government Transfers had the highest (85%) outturn, followed by Conditional Government Transfers (77%), Other Government Transfers (OGT) had the lowest outturn (53%) from central government transfers. The over performance (85%) of Discretionary Government transfers is attributed to release of two thirds of the grants instead of the expected three quarter by Q3. Over all, External financing had the lowest (41%) budget outturn during the quarter followed by (58%) Locally raised revue. The low budget outturn from OGT is attributed to under release of YLP and UWEP funding. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 13%, Conditional Government Transfers (CGT) accounts for 70%, Other Government Transfers (OGT) accounts for (14%), while LR funding accounts for 1% and external financing had less than 2 percent outturn.

Planned Revenues for next FY

The revenue forecast for the FY 2019/2020 is UGX 28,076,932,000 (Twenty Eight Billion, Seventy six Million, Nine Hundred Thirty Two Thousand shillings) only, compared to UGX 28,106,264,000 (Twenty Eight Billion, One Hundred Six Million, Two Hundred Sixty Four Thousand shillings) in FY 2018/2019 representing a 0.1% decrease in the revenue forecast. This decrease is attributed to a number of budgetary reforms including inter Government transfer using Online Transfers Information Management System (OTIMS). Overall, of the FY 2019/2020 budget estimates, Central Government Transfers (UGX 19,250,396,000) accounts for 69.5% of the revenue forecast while locally generated revenue (UGX 423,000,000) is 1.5% and External financing (UGX 1,292,472,000) account for 4.6%. By expenditure category, 43% (UGX 12,110,017,000) of the FY 2019/2020 budget estimates will be spent on wages/Salaries, 28.6% (UGX 8,034,517,000) on non-wage recurrent, 23.6% (UGX 6,639,926,000) on Domestic Development and 4.6% (UGX 1,292,472,000) will be spent on partner development activities.

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<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	5,193,794	3,994,780	5,644,400
Finance	422,196	143,120	196,194
Statutory Bodies	375,243	351,073	397,164

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Production and Marketing	1,128,880	782,128	2,275,214
Health	6,229,847	4,701,244	6,088,315
Education	7,628,282	5,990,244	9,002,390
Roads and Engineering	1,284,927	494,971	960,408
Water	417,014	400,237	466,587
Natural Resources	357,079	226,484	234,316
Community Based Services	4,698,459	2,967,851	2,524,337
Planning	299,885	114,914	183,868
Internal Audit	70,659	65,460	73,855
Trade, Industry and Local Development	0	0	29,884
Grand Total	28,106,264	20,232,505	28,076,932
<i>o/w: Wage:</i>	<i>11,808,724</i>	<i>8,883,842</i>	<i>12,110,017</i>
<i>Non-Wage Recurrent:</i>	<i>7,173,515</i>	<i>4,734,831</i>	<i>8,034,517</i>
<i>Domestic Devt:</i>	<i>8,147,326</i>	<i>6,211,575</i>	<i>6,639,926</i>
<i>External Financing:</i>	<i>976,700</i>	<i>402,257</i>	<i>1,292,472</i>

Expenditure Performance by end of March FY 2018/19

The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 44% was allocated to cater for Wages, 23% for non-wage recurrent, 31% was for Development (GoU), and 2% for development (by other partners). Generally all departments have on average a disbursement of 68% of the approved Budget. Water and Statutory Bodies departments had the highest (96% and 94%) disbursement attributed to release of two thirds of development grants in department. Education department had the second highest disbursement (79%) followed by Administration Department (77%). On the other hand Finance followed by Planning departments had the lowest (34% and 38% respectively) disbursement which is attributed to none release of some grants and External Financing such as UNFPA during the quarter.

The overall expenditure performance of all the departments was UGX 18,207,580,000, out of the total disbursements (UGX 20,232,505,000) during the quarter, representing 72% expenditure performance. Of the cumulative expenditure in Q3, 43% (UGX 8,789,772,000) was actual expenditure on staff salary (wages), 21% (UGX 4,229,812,000) was actual expenditure on non-wage recurrent, 24% (UGX 4,785,516,000) was actual expenditure on development projects and 2% (UGX 402,257,000) was actual expenditure on partner activities.

Planned Expenditures for the FY 2019/20

The LG planned expenditure by cost centres (departments) are as follows. Administration Sector has a proposed budget allocation of 20.1% (5,644,400,000) of the 2019/2020 district revenue estimates. Others sector allocation are as follows Finance 0.7% (196,194,000), Statutory Bodies 1.4% (397,164,000), Production & Marketing 8.1% (2,275,214,000), Health 21.4% (4,088,315,000),

Education 32.1% (9,002,390,000), Roads and Engineering 3.4% (960,408,000), Water 1.7% (466,587,000), Natural Resources 0.8% (234,316,000), Community Based Services 9% (2,524,337,000), Planning 0.7% (183,868,000), Internal Audit 0.3% (73,855,000) and Trade Industry and Local Economic Development(LED) 0.1% (29,884,000)

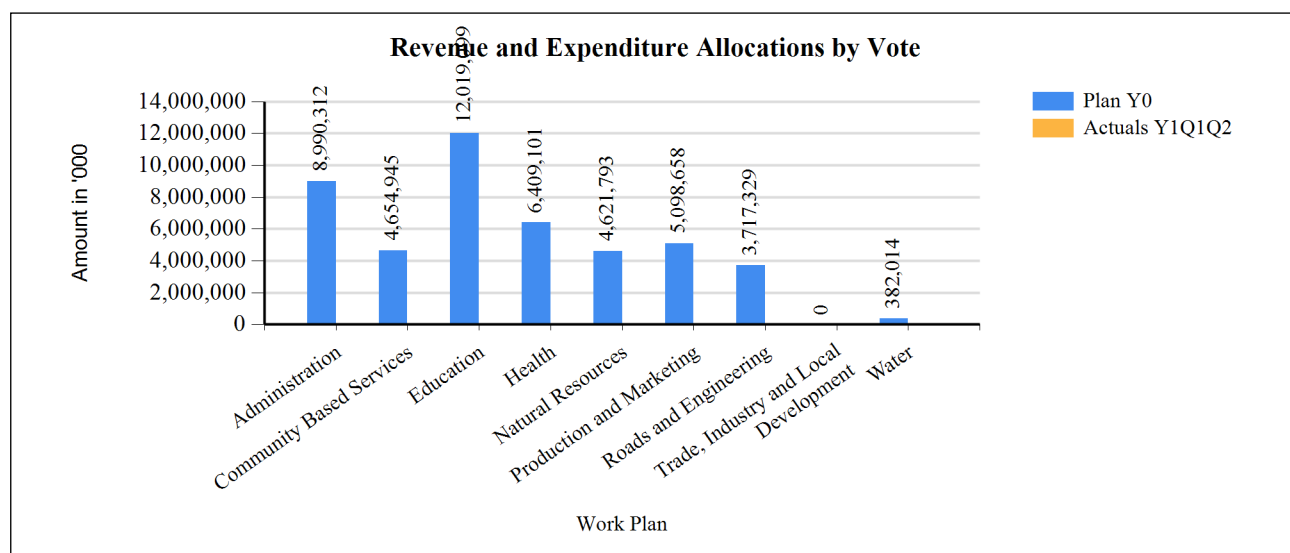
Medium Term Expenditure Plans

In the medium terms, the LG's major areas of expenditure shall include Education (Infrastructure development and school inspection), Health (infrastructure development and health services Delivery), Roads, Rural Water facilities development, Livelihood support activities in Agriculture(Advisory Services, crop Production and commercial services) and Natural resource management and Staff development.

Challenges in Implementation

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The District is still grappling with very many court cases as a result of court awards resulting mainly from unlawful decisions. Coupled with this is the challenge of low local revenue base; it is difficult to supplement the Central Government Transfers for any meaningful development. The situation has actually been worsened by the dwindling donor support which used to augment other sources and also due to the creation of Kwanja District from Apac leading to a general decline in central Government transfers which remains the main sources of revenues to the District. There is ever increasing operational cost that cannot be met with the proposed budget ceilings. Non remittance of some of the planned funds especially donor funds and LST affect implementation of some of the planned activities/projects. Implementation changes especially under estimate of contract value due to increased input costs. Limited Supervision, and untimely public accountability at all levels, Staff commitment (Absenteeism and late coming to work). Low staffing levels, delay in the start of the procurement process especially solicitation of bids and evaluation of bids and signing of the contracts are some of the major constraints in implementing future plans

G1: Graph on the revenue and expenditure allocations by Department**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	414,000	238,050	423,000
Advance Recoveries	5,000	0	5,000
Advertisements/Bill Boards	20,000	0	20,000
Agency Fees	30,000	0	30,000
Animal & Crop Husbandry related Levies	8,000	8,500	20,000
Application Fees	15,000	15,000	18,500
Business licenses	10,000	8,700	15,000
Court fines and Penalties - private	0	0	60,000
Group registration	3,000	0	3,000
Inspection Fees	6,000	5,500	6,000
Land Fees	2,000	1,500	2,000

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Liquor licenses	2,000	0	2,000
Local Services Tax	200,000	90,000	75,000
Lock-up Fees	0	0	3,000
Market /Gate Charges	80,000	96,000	100,000
Other Fees and Charges	0	0	30,000
Other licenses	4,000	4,500	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	2,750	3,000
Registration of Businesses	6,000	5,600	6,000
Sale of (Produced) Government Properties/Assets	0	0	20,000
Sale of non-produced Government Properties/assets	20,000	0	0
2a. Discretionary Government Transfers	3,184,684	2,703,056	2,679,708
District Discretionary Development Equalization Grant	1,233,475	1,233,475	737,780
District Unconditional Grant (Non-Wage)	509,942	382,457	487,022
District Unconditional Grant (Wage)	1,441,266	1,087,123	1,454,907
2b. Conditional Government Transfer	18,191,155	14,066,919	19,250,396
Sector Conditional Grant (Wage)	10,367,457	7,796,719	10,655,110
Sector Conditional Grant (Non-Wage)	1,261,835	881,352	1,728,096
Sector Development Grant	1,783,876	1,783,876	1,902,109
Transitional Development Grant	504,690	400,000	100,131
Pension for Local Governments	3,092,902	2,319,676	3,584,556
Gratuity for Local Governments	1,180,394	885,296	1,280,394
2c. Other Government Transfer	5,339,726	2,822,224	4,431,356
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	3,400,000	2,222,057	1,621,999
Social Assistance Grant for Empowerment (SAGE)	400,000	112,500	400,000
Support to PLE (UNEB)	0	0	8,000
Uganda Road Fund (URF)	714,441	178,610	523,449
Uganda Women Entrepreneurship Program(UWEP)	299,536	117,063	0
Vegetable Oil Development Project	120,000	30,000	0
Youth Livelihood Programme (YLP)	280,748	105,714	280,748
Infectious Diseases Institute (IDI)	0	0	50,000
Neglected Tropical Diseases (NTDs)	85,000	56,280	85,000
Agriculture Cluster Development Project (ACDP)	0	0	1,422,160
3. External Financing	976,700	402,257	1,292,472
United Nations Children Fund (UNICEF)	300,000	398,691	542,472
United Nations Population Fund (UNPF)	176,700	0	0
Global Fund for HIV, TB & Malaria	300,000	3,565	250,000
World Health Organisation (WHO)	100,000	0	200,000

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Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	300,000
Total Revenues shares	28,106,264	20,232,505	28,076,932

Vote :502 Apac District**FY 2019/20****i) Revenue Performance by March FY 2018/19****Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of Q3 2018/2019 was UGX 238,050,000 against the planned UGX 414,000,000 representing 57.5% revenue performance. The main source of Local revenue that majorly contributed to this performance was Market/Gate charges with 120% performance, other licenses (113%) then Land fees (73%). Rent & Rates - Non-Produced Assets from private Entities and Registration of Businesses accounted for 10% and 9% of the LR performance respectively during the quarter. Low and no outturn from other sources are factors contributed to the overall local revenue performance.

Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q2 FY 2018/2019 represents a cumulative budget performance of 47%.

Discretionary

Government Transfers had an outturn of 57% and this is attributed to release of two-thirds of DDEG grants. Conditional Government Transfers which had a 49% performance. OGT had the lowest (25%) budget outturn. This outturn from OGT is attributed to none release of from UWEP, YLP, NUSAF3 and others as detailed in the summary table above. The cumulative receipt Performance (47%) of CGTs is attributed to non-release of funds for restocking, Global funds and GAVI, YLP, UWEP and NUSAF3 funds during the quarter

External Financing

The cumulative donor budget performance by end of Q2 FY 2018/2019 was UGX 45,089,000 representing 5% revenue performance. This performance is attributed to release by UNICEF during the quarter against all the planned development partners' releases as indicated in the summary table above

ii) Planned Revenues for FY 2019/20**Locally Raised Revenues**

The Local Revenue forecast for FY2019/2020 is UGX 393,938,000 representing 0% increase from the FY 2018/19 budget. This forecast is attributed to no assessment done on other potential local revenue sources. Massive revenue mobilization, regular supervision and increased local service tax remittance is expected to improved LR collection. The Local Revenue estimate is 1.1% of the overall District budget estimate for FY 2019/2020

Central Government Transfers

Overall the Central Government Transfers (CGT) will be the major source (96.8%) of the proposed revenue for the District in FY 2019/2020. Of the CGT, Conditional Government Transfers will accounts for 76.5% whilst Discretionary Government Transfers and Other Government Transfers will account for 9.9% and 13.6% of the district projected revenue for FY 2019/2020 respectively. The forecast for central government transfers show 13.3% reduction from FY 2018/2019 budget. This reduction is attributed to the current reforms of inter- government transfers to LGs using OTIMS.

External Financing

Donor support revenue forecast for FY 2019/2020 is UGX 853,981,000 representing 0% increase from FY 2018/19. The reduction in the donor funding is attributed to change in budget support mechanism from direct budget support to supporting other agencies e.g. NIRA other than LGs. Some of the key donor/partners such as UNICEF have adopted this funding mechanism to the district in FY 2019/2020. The donor budget support accounts for 2.5% of the District total annual budget forecast for the FY 2019/2020. The donor budget will mainly support activities in Health, Natural Resources and Education sectors

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of March for FY 2018/19	Approved Budget for FY 2019/20
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Vote :502 Apac District**FY 2019/20**

Sector :Agriculture			
Agricultural Extension Services	268,751	203,564	498,070
District Production Services	818,909	539,320	1,777,145
District Commercial Services	41,220	38,341	0
Sub- Total of allocation Sector	1,128,880	781,225	2,275,214
Sector :Works and Transport			
District, Urban and Community Access Roads	1,284,927	407,595	960,408
Sub- Total of allocation Sector	1,284,927	407,595	960,408
Sector :Tourism, Trade and Industry			
Commercial Services	0	0	29,884
Sub- Total of allocation Sector	0	0	29,884
Sector :Education			
Pre-Primary and Primary Education	5,978,174	4,832,842	5,850,340
Secondary Education	1,406,599	737,490	2,518,572
Skills Development	34,486	17,243	0
Education & Sports Management and Inspection	209,024	88,702	565,327
Special Needs Education	0	0	68,150
Sub- Total of allocation Sector	7,628,282	5,676,277	9,002,390
Sector :Health			
Primary Healthcare	2,982,732	1,613,091	2,996,795
District Hospital Services	2,881,794	1,947,829	2,724,731
Health Management and Supervision	365,322	262,035	366,789
Sub- Total of allocation Sector	6,229,847	3,822,954	6,088,315
Sector :Water and Environment			
Rural Water Supply and Sanitation	417,014	162,907	466,587
Natural Resources Management	357,079	226,484	234,316
Sub- Total of allocation Sector	774,093	389,391	700,903
Sector :Social Development			
Community Mobilisation and Empowerment	4,698,459	2,967,851	2,524,337
Sub- Total of allocation Sector	4,698,459	2,967,851	2,524,337
Sector :Public Sector Management			
District and Urban Administration	5,193,794	3,488,620	5,644,400
Local Statutory Bodies	375,243	351,073	397,164
Local Government Planning Services	299,885	114,014	183,868
Sub- Total of allocation Sector	5,868,922	3,953,707	6,225,432
Sector :Accountability			
Financial Management and Accountability(LG)	422,196	143,120	196,194
Internal Audit Services	70,659	65,460	73,855

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

<i>Sub- Total of allocation Sector</i>	492,855	208,580	270,049
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SECTION B : Workplan Summary**Workplan Title : Administration**

<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>	4,977,605	3,727,323	5,551,851
District Unconditional Grant (Non-Wage)	103,771	102,024	80,774
District Unconditional Grant (Wage)	451,124	344,534	364,057
Gratuity for Local Governments	1,180,394	885,296	1,280,394
Locally Raised Revenues	52,235	75,793	150,450
Multi-Sectoral Transfers to LLGs_NonWage	97,180	0	91,619
Pension for Local Governments	3,092,902	2,319,676	3,584,556
<i>Development Revenues</i>	216,189	267,457	92,549
District Discretionary Development Equalization Grant	116,189	167,457	82,549
Transitional Development Grant	100,000	100,000	10,000
Total Revenues shares	5,193,794	3,994,780	5,644,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	451,124	338,343	364,057
Non Wage	4,526,482	2,882,820	5,187,794
<i>Development Expenditure</i>			
Domestic Development	216,189	267,457	92,549
External Financing	0	0	0
Total Expenditure	5,193,794	3,488,620	5,644,400

Narrative of Workplan Revenues and Expenditure

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

Administration department expects to receive a total of Ushs. 5,644,400,998 only to execute planned interventions during FY 2019/20 an increase from Shs. 5,193,794,000 resulting from increase in non wage recurrent (Gratuity for LG). Of this, recurrent revenues amount to Ushs. 5,551,851,805 of which Shs. 3,584,556,698 is meant for Pensions for Local Governments, Shs 1,280,394,000 is meant for gratuity for local governments, shs.364,057,288 is District Unconditional Grant (Wage) and shs. 80,774,275 is expected under District Unconditional Grant (Non-wage). The Development Revenues. UGX 82,549,280 is expected from the Discretionary Development Equalization Grant (DDEG) for the district mainly for capacity building and other projects under administration. Other DDEG development is expected under Multi sect oral Transfers to Lower Local Government. The planned intervention are Refurbishing the IFMIS computed lab into a modern computer room; Renovation of Chairman's residential place currently occupied by the RDC; Supervision of Lower Local Governments will also be intensified in order to improve service delivery to the people. The department will also recruit staff to fill the critical positions that are apparently vacant.

Vote :502 Apac District**FY 2019/20****Workplan Title : Finance**

<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	422,196	143,120	196,194
District Unconditional Grant (Non-Wage)	46,000	34,748	46,000
District Unconditional Grant (Wage)	94,496	70,872	100,194
Locally Raised Revenues	30,000	37,500	50,000
Multi-Sectoral Transfers to LLGs_NonWage	251,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	422,196	143,120	196,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,496	70,872	100,194
Non Wage	327,700	72,248	96,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	422,196	143,120	196,194

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, the Finance department expects to receive a total of UGX 196,193,964 only which is basically recurrent in nature a reduction from 422,196,000 that was allocated in 2018/19 resulting from dwindling local revenue and Non wage allocations. Salaries will constitute UGX 100,193,964 while Non wage amounts to UGX 96,000,000 only. Of this budget, UGX 100,193,964 is expected from District unconditional grant none wage and UGX 46,000,000 and UGX 50,000,000 is expected from District Unconditional Grant Non-Wage and locally raised revenue respectively. These will be extended in payment of staff salaries, allowances for field visits to mobilize Local revenue, Maintenance of IFMIS and procurement of IFMIS stationery, preparation of reports and submission to relevant authorities.

Vote :502 Apac District**FY 2019/20****Workplan Title : Statutory Bodies**

<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	375,243	351,073	397,164
District Unconditional Grant (Non-Wage)	150,509	147,523	168,110
District Unconditional Grant (Wage)	171,668	128,751	104,504
Locally Raised Revenues	53,065	74,799	124,550
Development Revenues	0	0	0
N/A			
Total Revenues shares	375,243	351,073	397,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,668	128,751	104,504
Non Wage	203,574	222,322	292,660
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	375,243	351,073	397,164

Narrative of Workplan Revenues and Expenditure

Statutory Bodies expects to receive total revenue amounting to UGX 397,164,790 only an increase from shs. 375,243,000 allocated in 2018/19 to cater for boards and commissions. Out of which all are recurrent revenues. The Non Wage Recurrent of Shs. 284,659,690 is meant to cater for Councilors allowances, Boards and Commissions and ex-Gratia, while the Wage component is shs. 104,504,100 meant to cater for salaries and wages of both the technical staff and political leaders in the sector. The planned intervention are conducting 6 Council meetings and Standing Committee meetings d, Procurement plans produced, Works & supplies advertised and tendered, Revenue points tendered, Qualified and Competent staff recruited, Land applications and Certificates of Customary Ownership (CCOs) issued, LG PAC reports discussed and recommendations followed and Development programs and projects monitored and corrective actions taken

Vote :502 Apac District**FY 2019/20****Workplan Title : Production and Marketing**

<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	602,514	484,389	679,863
District Unconditional Grant (Non-Wage)	5,000	3,750	3,000
District Unconditional Grant (Wage)	181,864	136,398	237,948
Locally Raised Revenues	2,000	1,500	2,000
Sector Conditional Grant (Non-Wage)	144,899	108,674	168,164
Sector Conditional Grant (Wage)	268,751	204,067	268,751
Development Revenues	526,365	297,739	1,595,351
District Discretionary Development Equalization Grant	50,000	37,500	35,924
Multi-Sectoral Transfers to LLGs_Gou	288,374	192,248	85,640
Other Transfers from Central Government	120,000	0	1,422,160
Sector Development Grant	67,991	67,991	51,627
Total Revenues shares	1,128,880	782,128	2,275,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	450,615	339,962	506,699
Non Wage	151,899	143,524	173,164
Development Expenditure			
Domestic Development	526,365	297,739	1,595,351
External Financing	0	0	0
Total Expenditure	1,128,880	781,225	2,275,214

Narrative of Workplan Revenues and Expenditure

Production department has budgeted for a total of Ushs. 2,275,214,000 only an increase from shs. 1,128,880,000 in FY 2018/19, this was as new IPF for ACDP to execute the various planned interventions during FY 2019/20. Of this, recurrent revenues amount to Ushs. 679,863,000 of which up to Ushs. 506,699,000 is meant for salaries and wages mainly for district staffs and extension workers while shs.168,164,000 is for Non-Wage. The Development Revenues meanwhile totals to Ushs.1,595,351,000 only. Out of this, Ushs. 1,40,000,000 is expected from Agriculture Clustered Development Project, (ACDP) UGX 51,627,000 is sector conditional Grant and Ushs. 35,924,000 is expected from the District Discretionary Development Equalization Grant (DDEG) and Ushs. 85,640,000 is Multi sectoral transfers to lower local governments. The planned interventions the department expects to undertake with the planned revenues are; Payment of staff salaries, conducting field visits to farmers, conduct surveillance on disease and pest control, Procurement of : ox-ploughs, bulls for animal traction, grinding mills, Irrigation kits, Motorized Grass Choppers, Tsetse traps and Bee hives will be made.

Vote :502 Apac District**FY 2019/20****Workplan Title : Health**

<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	4,330,001	3,251,871	4,538,415
District Unconditional Grant (Non-Wage)	5,000	3,750	10,000
Locally Raised Revenues	5,000	3,750	40,000
Sector Conditional Grant (Non-Wage)	257,090	192,917	293,876
Sector Conditional Grant (Wage)	4,062,910	3,051,455	4,194,539
Development Revenues	1,899,847	1,449,373	1,549,900
District Discretionary Development Equalization Grant	80,000	160,680	0
External Financing	800,000	402,257	1,292,472
Other Transfers from Central Government	85,000	56,280	135,000
Sector Development Grant	530,157	530,157	32,298
Transitional Development Grant	404,690	300,000	90,131
Total Revenues shares	6,229,847	4,701,244	6,088,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,062,910	3,051,455	4,194,539
Non Wage	267,090	196,667	343,876
Development Expenditure			
Domestic Development	1,099,847	172,577	257,428
External Financing	800,000	402,257	1,292,472
Total Expenditure	6,229,847	3,822,954	6,088,315

Narrative of Workplan Revenues and Expenditure

The department has planned for a total of UGX 6,088,314,884 to be spent during the FY 2019/20 a decrease from shs. 6,229,847,000 resulting from non allocation of funds for Health facility upgrade. The fund shall support payment of staff salaries of up to UGX.4,194,539,179 (69%), meet the recurrent cost of UGX 343,875,640 (5.6%), support procurement of development projects totaling to 257,428,065 (4.2%) and implement donor supported activities totaling to 1,292,472,000. The priority focus will be improving health service delivery and strengthening health system. Under health system strengthening, the fund shall facilitate supervision and mentorship of staff, monitoring and supervision of development projects, planning and coordination. Health service delivery will focus on health promotion with emphasis on HCT, PMTCT, improved hygiene and sanitation, improve child health through scale up of EPI programs, and improve maternal health through regular ANC attendance and safe delivery, Social mobilization, strengthening prompt and early treatment of diseases, surveillance activities and referrals and rehabilitation of district health office block.

Vote :502 Apac District**FY 2019/20****Workplan Title : Education**

<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	6,912,869	5,133,879	7,673,183
District Unconditional Grant (Non-Wage)	5,000	3,750	3,518
District Unconditional Grant (Wage)	87,041	65,281	277,099
Locally Raised Revenues	2,000	1,500	4,000
Other Transfers from Central Government	0	0	8,000
Sector Conditional Grant (Non-Wage)	783,032	522,151	1,188,746
Sector Conditional Grant (Wage)	6,035,796	4,541,198	6,191,819
Development Revenues	715,413	856,364	1,329,207
District Discretionary Development Equalization Grant	60,000	225,005	55,000
Multi-Sectoral Transfers to LLGs_Gou	72,158	48,104	89,045
Sector Development Grant	583,255	583,255	1,185,162
Total Revenues shares	7,628,282	5,990,244	9,002,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,122,837	4,606,478	6,468,919
Non Wage	790,032	527,401	1,204,264
Development Expenditure			
Domestic Development	715,413	542,398	1,329,207
External Financing	0	0	0
Total Expenditure	7,628,282	5,676,277	9,002,390

Narrative of Workplan Revenues and Expenditure

Education department has budgeted for a total of Ushs.9,002,390,000 only an increase from 2018/19 allocation of 7,628,282,000 resulting from funding for construction of a seed school, to execute the various planned interventions during FY 2019/20. Of this, recurrent revenues amount to Ushs. 7,673,183,000 of which up to Ushs. 6,191,819,265 is meant for salaries and wages mainly for teachers while shs.1,188,746,236 is for Non-Wage (including UPE & USE capitation). The Development Revenues meanwhile totals to Ushs1,329,207,349 only. Out of this, Ushs. 1,185,162,349 is expected under Sector Development Grant and Ushs. 55,000,000 is expected from the District Discretionary Development Equalization Grant (DDEG) and Ushs. 89,045,000 is Multi-sectoral transfers to LLGs. The planned interventions the department expect to undertake with the planned revenues are; Payment of staff salaries, start the construction for establishment of a secondary seed school in Apac Sub county, Supply of 288 four-seater desks in selected schools, construction of five stance drainable pit latrine in needy schools and procurement of a motor cycle for inspection.

Vote :502 Apac District**FY 2019/20****Workplan Title : Roads and Engineering**

<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	837,942	92,626	618,447
District Unconditional Grant (Non-Wage)	5,000	3,750	6,000
District Unconditional Grant (Wage)	116,501	87,376	84,998
Locally Raised Revenues	2,000	1,500	4,000
Other Transfers from Central Government	714,441	0	523,449
Development Revenues	446,984	402,345	341,961
District Discretionary Development Equalization Grant	120,000	97,500	36,108
Multi-Sectoral Transfers to LLGs_Gou	72,417	48,279	49,851
Sector Development Grant	254,567	254,567	256,001
Total Revenues shares	1,284,927	494,971	960,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,501	0	84,998
Non Wage	721,441	5,250	533,449
Development Expenditure			
Domestic Development	446,984	402,345	341,961
External Financing	0	0	0
Total Expenditure	1,284,927	407,595	960,408

Narrative of Workplan Revenues and Expenditure

During the Financial year 2019/2020 Works Department expects to receive a total of UGX 960,407,628 a reduction from shs. 1,284,927,000 that was budgeted for in 2018/19, this resulted from reduction in the IPF for URF. The budget shall be for both recurrent and Capital development activities. Of the expected money, Only UGX 84,997,860 is meant to pay Salaries and wages for the Staff in the Department. UGX 49,851,295 Shall go to the LLGs for Capital development. the Balance shall then be spent at the District for Road maintenance activities. URF alone shall contribute UGX 523,448,940 of Works annual budget and RTI shall disburse a total of UGX 256,001,141 of the Budget.

Vote :502 Apac District**FY 2019/20****Workplan Title : Water**

<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	69,107	52,331	89,566
District Unconditional Grant (Non-Wage)	5,000	4,250	3,000
District Unconditional Grant (Wage)	28,000	21,000	50,425
Locally Raised Revenues	2,000	1,500	4,000
Sector Conditional Grant (Non-Wage)	34,107	25,581	32,141
Development Revenues	347,906	347,906	377,021
Sector Development Grant	347,906	347,906	377,021
Total Revenues shares	417,014	400,237	466,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,000	21,000	50,425
Non Wage	41,107	31,331	39,141
Development Expenditure			
Domestic Development	347,906	110,577	377,021
External Financing	0	0	0
Total Expenditure	417,014	162,907	466,587

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, Water department expects to receive a total of UGX 466,587,465 only up from 2018/19 budget of shs. 417,014,000 arising from increase in water department Development IPF and shall be for both Development (UGX 377,021,029 only) and recurrent expenditures (UGX 89,566,436) only. Of these revenues, UGX. 32,141,096 only is anticipated from Sector conditional Grant Non-wage, Ushs. 50,425,340 is expected from District Unconditional Grant wage and Ushs 3,000,000 is expected from District Unconditional Grant None Wage and UGX 4,000,000 is anticipated from Local Revenue. For development expenditures, UGX 377,021,029 is anticipated from sector development grant. These revenues will be prioritized in the construction of 10 deep wells and Rehabilitation of 20 deep wells, Construction of one VIP Latrine at the water office, conducting advocacy and coordination meeting, community mobilization, training WSCs, Sanitation activities & Environment impact assessment in all the 4 sub-counties in the District.

Vote :502 Apac District**FY 2019/20****Workplan Title : Natural Resources**

<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	132,762	100,272	111,305
District Unconditional Grant (Non-Wage)	5,000	4,250	3,000
District Unconditional Grant (Wage)	120,985	90,739	92,185
Locally Raised Revenues	2,000	1,700	12,000
Sector Conditional Grant (Non-Wage)	4,777	3,583	4,120
Development Revenues	224,317	126,212	123,011
District Discretionary Development Equalization Grant	40,000	30,000	37,739
Multi-Sectoral Transfers to LLGs_Gou	144,317	96,212	45,272
Other Transfers from Central Government	40,000	0	40,000
Total Revenues shares	357,079	226,484	234,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,985	90,739	92,185
Non Wage	11,777	9,533	19,120
Development Expenditure			
Domestic Development	224,317	126,212	123,011
External Financing	0	0	0
Total Expenditure	357,079	226,484	234,316

Narrative of Workplan Revenues and Expenditure

Natural Resources expects to receive Ushs. 234,316,841 only during FY 2019/20 a decrease from shs. 357,079,000 budgeted in 2018/19 resulting from limited sector conditional grant and a general decline in the IPFs. The funds are meant for both development and recurrent expenditures. Recurrent revenues are worth UGX 111,304,919 Out of which UGX 92,185,308 is meant for Wages and 19,120,000 is non-wage recurrent. UGX 3,000,000 is expected from District Unconditional Grant Non wage, UGX 4,119,611 is expected from Sector conditional grant Non-wage and 12,000,000 is expected from locally raised revenues. Mean while development revenues amounts to only UGX 123,011,922 out of which UGX 37,738,922 is Discretionary Development Equalization Grant and UGX 40,000,000 is expected from Other central government Transfers while Ushs 45,272,000 is multi Sectoral allocations to Lower local Government. The priority intervention areas for the department will be promoting tree planting through establishing a tree nursery at the District HQ, facilitate lease of all institutional land for land security and tenure, sensitize the communities on environment and natural resources management, through radio talk shows and meeting monitor environmental compliance.

Vote :502 Apac District**FY 2019/20****Workplan Title : Community Based Services**

<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	153,858	120,693	102,743
District Unconditional Grant (Non-Wage)	5,000	4,550	10,000
District Unconditional Grant (Wage)	108,929	81,697	58,578
Locally Raised Revenues	2,000	6,000	4,000
Sector Conditional Grant (Non-Wage)	37,929	28,447	30,165
Development Revenues	4,544,601	2,847,157	2,421,594
District Discretionary Development Equalization Grant	20,000	15,000	16,369
Multi-Sectoral Transfers to LLGs_Gou	144,317	96,213	102,477
Other Transfers from Central Government	4,380,284	2,735,945	2,302,747
Total Revenues shares	4,698,459	2,967,851	2,524,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,929	81,697	58,578
Non Wage	44,929	38,997	44,165
Development Expenditure			
Domestic Development	4,544,601	2,847,157	2,421,594
External Financing	0	0	0
Total Expenditure	4,698,459	2,967,851	2,524,337

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, Community department expects to receive a total of UGX 2,524,337,000 a reduction from 4,698,459,000 planned for in FY 2018/19 resulting from reduction of IPF for NUSAF III and general decline in the IPFs. The funds will be used for both Development and recurrent expenditures in addition to funding NUSAF Projects. Of these revenues, about UGX 30,165,000 is expected from Sector Conditional Grant NW, while UGX. 58,578,000 only is anticipated from District unconditional Grant Wage, Ushs. 10,000,000 is expected from District unconditional grant NW, UGX 4,000,000 is anticipated from locally raised revenues. For development expenditures, UGX 16,369,000 is anticipated from DDEG and UGX 2,302,747,000 is expected from YLP, UWEP, NUSAF and SAGE. These revenues will be prioritized in supporting the vulnerable and special interest groups (elderly, youth women and children), Sensitization of communities, Training of FAL instructors and promotion of FAL programmes and activities, Facilitate organization of youth, women and Disability council meetings, Monitoring and supervision of women and youth groups in all the 4 sub-counties in the District.

Vote :502 Apac District**FY 2019/20****Workplan Title : Planning**

<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	97,482	95,637	97,064
District Unconditional Grant (Non-Wage)	45,482	46,112	32,000
District Unconditional Grant (Wage)	48,000	36,000	57,064
Locally Raised Revenues	4,000	13,525	8,000
Development Revenues	202,403	19,277	86,804
District Discretionary Development Equalization Grant	25,703	19,277	86,804
External Financing	176,700	0	0
Total Revenues shares	299,885	114,914	183,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,000	36,000	57,064
Non Wage	49,482	58,737	40,000
Development Expenditure			
Domestic Development	25,703	19,277	86,804
External Financing	176,700	0	0
Total Expenditure	299,885	114,014	183,868

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, planning department expects to receive a total of Ushs. 183,868,000 only a reduction from shs. 299,885,000 planned for in 2018/19 as a result of UNFPA withdrawing their support and general decline the IPFs. The funds shall be used for both Developments and recurrent expenditures. Ushs. 86,804,000 shall be for domestic development. Of this, Ushs. 57,064,000 is meant for staff Wages and salaries, Ushs. 86,804,000 is Discretionary Development Equalization Grant for capital development while Ushs. 40,000,000 is expected from District Unconditional Grant (NW). These funds will be prioritized for payment of salaries, Renovation of the Planning Department Building and refurbishment of the Planning Department Board room, organizing quarterly monitoring visits for both the councilors and civil servants and maintenance of the planning unit Double cabin Vehicle.

Vote :502 Apac District**FY 2019/20****Workplan Title : Internal Audit**

<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	70,659	65,460	73,855
District Unconditional Grant (Non-Wage)	32,000	24,000	30,000
District Unconditional Grant (Wage)	32,659	24,476	27,855
Locally Raised Revenues	6,000	16,984	16,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	70,659	65,460	73,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,659	24,476	27,855
Non Wage	38,000	40,984	46,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70,659	65,460	73,855

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, the department is expected to receive a total of UGX 73,855,000 a slight increase from 70,659,000 resulting from increased local revenue allocation to facilitate the department. which is basically recurrent in nature. Salaries will constitute UGX 27,855,000 while Non-wage amounts will constitute UGX 46,000,000 only. Of this budget, UGX 46,000,000 is expected from District unconditional grant none wage and UGX 27,854,000 is expected from District Unconditional Grant Wage Recurrent. These funds will be extended in payment of staff salaries, allowances for field visits to audit Lower Local Government institutions, preparation of Audit Reports and submission to relevant authorities.

Vote :502 Apac District**FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<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	14,884
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	10,884
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenues shares	0	0	29,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,884
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	0	0	29,884

Narrative of Workplan Revenues and Expenditure

Trade, Industry and Local Development department expects to receive Ushs. 29,884,388 during FY 2019/20. Out of this, Ushs. 10,884,338 is meant for recurrent expenditures from Sector conditional Grant Non-wage, while Ushs. 15,000,000 is for GOU Development from DDEG which are to help facilitate the mobilization, registration and Auditing of the Groups. Linking the local groups and associations to the international markets for good prices.

Vote :502 Apac District

FY 2019/20
