

Vote:502 Apac District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	423,000	211,500	469,383
o/w Higher Local Government	423,000	211,500	312,000
o/w Lower Local Government	0	0	157,383
Discretionary Government Transfers	2,679,708	2,194,226	3,110,549
o/w Higher Local Government	2,215,803	1,755,227	2,470,004
o/w Lower Local Government	463,905	438,999	640,545
Conditional Government Transfers	19,250,396	14,749,157	21,371,349
o/w Higher Local Government	19,250,396	14,749,157	21,371,349
o/w Lower Local Government	0	0	0
Other Government Transfers	4,431,356	550,496	8,316,651
o/w Higher Local Government	4,431,356	550,496	8,316,651
o/w Lower Local Government	0	0	0
External Financing	1,292,472	642,914	852,472
o/w Higher Local Government	1,292,472	642,914	852,472
o/w Lower Local Government	0	0	0
Grand Total	28,076,932	18,348,293	34,120,404
o/w Higher Local Government	27,613,028	17,909,294	33,322,476
o/w Lower Local Government	463,905	438,999	797,928

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	5,644,400	4,203,913	6,528,673
o/w Higher Local Government	5,552,781	4,135,198	5,730,745
o/w Lower Local Government	91,619	68,715	797,928
Finance	196,194	147,145	180,194
o/w Higher Local Government	196,194	147,145	180,194
o/w Lower Local Government	0	0	0
Statutory Bodies	397,164	301,810	501,414

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o/w Higher Local Government	397,164	301,810	501,414
o/w Lower Local Government	0	0	0
Production and Marketing	2,275,214	680,089	6,717,470
o/w Higher Local Government	2,189,574	596,448	6,717,470
o/w Lower Local Government	85,640	83,640	0
Health	6,088,315	4,081,104	7,643,089
o/w Higher Local Government	6,088,315	4,081,104	7,643,089
o/w Lower Local Government	0	0	0
Education	9,002,390	6,978,312	8,831,217
o/w Higher Local Government	8,913,345	6,889,267	8,831,217
o/w Lower Local Government	89,045	89,045	0
Roads and Engineering	960,408	860,740	939,954
o/w Higher Local Government	910,556	810,891	939,954
o/w Lower Local Government	49,851	49,848	0
Water	466,587	441,725	609,505
o/w Higher Local Government	466,587	441,725	609,505
o/w Lower Local Government	0	0	0
Natural Resources	234,316	139,790	131,951
o/w Higher Local Government	189,044	94,518	131,951
o/w Lower Local Government	45,272	45,272	0
Community Based Services	2,524,337	270,891	1,770,228
o/w Higher Local Government	2,421,860	168,412	1,770,228
o/w Lower Local Government	102,477	102,479	0
Planning	183,868	159,220	154,104
o/w Higher Local Government	183,868	159,220	154,104
o/w Lower Local Government	0	0	0
Internal Audit	73,855	60,391	64,855
o/w Higher Local Government	73,855	60,391	64,855
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	29,884	23,163	47,751
o/w Higher Local Government	29,884	23,163	47,751

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o/w Lower Local Government	0	0	0
Grand Total	28,076,932	18,348,293	34,120,404
<i>o/w Higher Local Government</i>	<i>27,613,028</i>	<i>17,909,294</i>	<i>33,322,476</i>
<i>o/w: Wage:</i>	<i>12,110,017</i>	<i>9,082,513</i>	<i>12,438,206</i>
<i>Non-Wage Reccurent:</i>	<i>7,942,898</i>	<i>5,805,191</i>	<i>8,586,855</i>
<i>Domestic Devt:</i>	<i>6,267,641</i>	<i>2,378,676</i>	<i>11,444,944</i>
<i>External Financing:</i>	<i>1,292,472</i>	<i>642,914</i>	<i>852,472</i>
<i>o/w Lower Local Government</i>	<i>463,905</i>	<i>438,999</i>	<i>797,928</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>91,619</i>	<i>68,715</i>	<i>249,905</i>
<i>Domestic Devt:</i>	<i>372,285</i>	<i>370,285</i>	<i>548,023</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	423,000	211,500	469,383
Advance Recoveries	5,000	2,500	0
Advertisements/Bill Boards	20,000	10,000	25,205
Agency Fees	30,000	15,000	28,600
Animal & Crop Husbandry related Levies	20,000	10,000	27,213
Application Fees	18,500	9,250	28,500
Business licenses	15,000	7,500	18,250
Court fines and Penalties - private	60,000	30,000	20,000
Group registration	3,000	1,500	13,050
Inspection Fees	6,000	3,000	16,082
Land Fees	2,000	1,000	14,340
Liquor licenses	2,000	1,000	22,586
Local Services Tax	75,000	37,500	82,955
Lock-up Fees	3,000	1,500	13,086
Market /Gate Charges	100,000	50,000	114,211
Other Fees and Charges	30,000	15,000	27,005
Other licenses	4,500	2,250	9,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	1,500	0
Registration of Businesses	6,000	3,000	8,800
Sale of (Produced) Government Properties/Assets	20,000	10,000	0
Sale of non-produced Government Properties/assets	0	0	0
2a. Discretionary Government Transfers	2,679,708	2,194,226	3,110,549
District Discretionary Development Equalization Grant	737,780	737,780	882,874
District Unconditional Grant (Non-Wage)	487,022	365,266	606,559
District Unconditional Grant (Wage)	1,454,907	1,091,180	1,621,117
2b. Conditional Government Transfer	19,250,396	14,749,157	21,371,349
Sector Conditional Grant (Wage)	10,655,110	7,991,333	10,817,089
Sector Conditional Grant (Non-Wage)	1,728,096	1,197,003	2,176,019
Sector Development Grant	1,902,109	1,902,109	3,316,271
Transitional Development Grant	100,131	10,000	66,392
General Public Service Pension Arrears (Budgeting)	0	0	4,136
Pension for Local Governments	3,584,556	2,688,417	3,786,573
Gratuity for Local Governments	1,280,394	960,296	1,204,871
2c. Other Government Transfer	4,431,356	550,496	8,316,651

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Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	1,621,999	76,985	1,621,999
Social Assistance Grant for Empowerment (SAGE)	400,000	0	0
Support to PLE (UNEB)	8,000	7,280	8,000
Uganda Road Fund (URF)	523,449	444,143	581,221
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,841
Youth Livelihood Programme (YLP)	280,748	0	0
Uganda Sanitation Fund	0	0	0
Infectious Diseases Institute (IDI)	50,000	0	0
Neglected Tropical Diseases (NTDs)	85,000	22,088	85,000
Agriculture Cluster Development Project (ACDP)	1,422,160	0	5,970,590
Results Based Financing (RBF)	0	0	40,000
3. External Financing	1,292,472	642,914	852,472
United Nations Children Fund (UNICEF)	542,472	226,190	542,472
United Nations Population Fund (UNPF)	0	0	0
Global Fund for HIV, TB & Malaria	250,000	3,680	100,000
World Health Organisation (WHO)	200,000	376,532	10,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	36,512	200,000
Total Revenues shares	28,076,932	18,348,293	34,120,404

Vote:502 Apac District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,460,232	4,040,649	5,648,599
District Unconditional Grant (Non-Wage)	80,774	60,581	80,608
District Unconditional Grant (Wage)	364,057	293,743	502,412
General Public Service Pension Arrears (Budgeting)	0	0	4,136
Gratuity for Local Governments	1,280,394	960,296	1,204,871
Locally Raised Revenues	150,450	37,613	70,000
Pension for Local Governments	3,584,556	2,688,417	3,786,573
Development Revenues	92,549	94,550	82,146
District Discretionary Development Equalization Grant	82,549	84,550	82,146
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	5,552,781	4,135,198	5,730,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	364,057	247,687	502,412
Non Wage	5,096,175	3,189,882	5,146,187
Development Expenditure			
Domestic Development	92,549	46,864	82,146
External Financing	0	0	0
Total Expenditure	5,552,781	3,484,433	5,730,745

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	364,057	0	0	0	364,057	502,412	0	0	0	502,412
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	4,000	0	10,000	0	1,000	3,908	0	4,908
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	0	4,000	0	4,000	0	0	4,000	0	4,000
223006 Water	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	8,000	0	16,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,400	0	0	18,400
228002 Maintenance - Vehicles	0	2,000	4,000	0	6,000	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	4,000	0	0	4,000	0	2,000	0	0	2,000
282151 Fines and Penalties – to other govt units	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138101	364,057	76,000	20,000	0	460,057	502,412	54,400	11,908	0	568,720
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	3,584,556	0	0	3,584,556	0	3,786,573	0	0	3,786,573
212107 Gratuity for Local Governments	0	1,280,394	0	0	1,280,394	0	1,204,871	0	0	1,204,871
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	4,136	0	0	4,136
Total Cost of output138102	0	4,864,950	0	0	4,864,950	0	4,995,579	0	0	4,995,579
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	10,000	0	10,000	0	0	5,000	0	5,000
221003 Staff Training	0	12,000	20,405	0	32,405	0	0	28,485	0	28,485

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Total Cost of output138103	0	12,000	30,405	0	42,405	0	0	33,485	0	33,485
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,537	0	0	2,537
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output138104	0	12,000	0	0	12,000	0	8,537	0	0	8,537
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	6,500	0	0	6,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	2,000	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138105	0	14,500	0	0	14,500	0	12,000	2,000	0	14,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,900	0	0	13,900	0	11,620	0	0	11,620
223004 Guard and Security services	0	0	0	0	0	0	3,280	0	0	3,280
224004 Cleaning and Sanitation	0	3,000	5,000	0	8,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
228004 Maintenance – Other	0	3,100	0	0	3,100	0	2,000	0	0	2,000
Total Cost of output138106	0	27,000	5,000	0	32,000	0	18,900	0	0	18,900
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138108	0	14,000	0	0	14,000	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	2,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,000	1,000	0	2,000
221020 IPPS Recurrent Costs	0	6,771	0	0	6,771	0	6,771	0	0	6,771
227001 Travel inland	0	10,000	0	0	10,000	0	2,000	2,000	0	4,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138109	0	30,771	0	0	30,771	0	19,771	5,000	0	24,771

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	4,000	0	4,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222002 Postage and Courier	0	500	0	0	500	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138111	0	9,000	0	0	9,000	0	6,000	4,000	0	10,000

138112 Information collection and management

221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	9,752	0	14,752
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138112	0	10,500	0	0	10,500	0	11,000	9,752	0	20,752

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	4,000	0	4,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	1,000	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total Cost of output138113	0	15,000	5,000	0	20,000	0	20,000	2,000	0	22,000
Total Cost of Higher LG Services	364,057	5,085,722	60,405	0	5,510,183	502,412	5,146,187	68,146	0	5,716,745

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

242003 Other	0	10,453	0	0	10,453	0	0	0	0	0
Total Cost of output138151	0	10,453	0	0	10,453	0	0	0	0	0
Total Cost of Lower Local Services	0	10,453	0	0	10,453	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Apac	County: Maruzi									14,000
<i>LCII: Akere</i>	<i>Paving in front of the main administration Block</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>14,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	22,145	0	22,145	0	0	0	0	0
Total Cost of output138172	0	0	32,145	0	32,145	0	0	14,000	0	14,000
Total Cost of Capital Purchases	0	0	32,145	0	32,145	0	0	14,000	0	14,000
Total cost of District and Urban Administration	364,057	5,096,175	92,549	0	5,552,781	502,412	5,146,187	82,146	0	5,730,745
Total cost of Administration	364,057	5,096,175	92,549	0	5,552,781	502,412	5,146,187	82,146	0	5,730,745

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	196,194	147,145	180,194
District Unconditional Grant (Non-Wage)	46,000	59,500	40,000
District Unconditional Grant (Wage)	100,194	75,145	100,194
Locally Raised Revenues	50,000	12,500	40,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	196,194	147,145	180,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,194	75,097	100,194
Non Wage	96,000	64,033	80,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	196,194	139,131	180,194

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	100,194	0	0	0	100,194	100,194	0	0	0	100,194
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,400	0	0	1,400	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000

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221017 Subscriptions	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,400	0	0	3,400	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0
Total Cost of output148101	100,194	15,000	0	0	115,194	100,194	14,000	0	114,194

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output148102	0	12,000	0	0	12,000	0	10,000	0	10,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	2,000	0	2,000
Total Cost of output148103	0	12,000	0	0	12,000	0	12,000	0	12,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	0	0	0
227001 Travel inland	0	4,600	0	0	4,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output148104	0	12,500	0	0	12,500	0	4,000	0	4,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,850	0	0	2,850	0	2,000	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,450	0	0	3,450	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	4,000	0	4,000
Total Cost of output148105	0	12,500	0	0	12,500	0	10,000	0	10,000

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0
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221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	0	2,000	0	30,000	0	0	30,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148107	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	100,194	96,000	0	0	196,194	100,194	80,000	0	0	180,194
Total cost of Financial Management and Accountability(LG)	100,194	96,000	0	0	196,194	100,194	80,000	0	0	180,194
Total cost of Finance	100,194	96,000	0	0	196,194	100,194	80,000	0	0	180,194

Vote:502 Apac District

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	397,164	301,810	501,414
District Unconditional Grant (Non-Wage)	168,110	86,545	276,910
District Unconditional Grant (Wage)	104,504	78,378	104,504
Locally Raised Revenues	124,550	136,888	120,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	397,164	301,810	501,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,504	68,071	104,504
Non Wage	292,660	223,202	396,910
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	397,164	291,272	501,414

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	104,504	0	0	0	104,504	104,504	0	0	0	104,504
211103 Allowances (Incl. Casuals, Temporary)	0	108,717	0	0	108,717	0	206,517	0	0	206,517
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,750	0	0	4,750	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	42,000	0	0	42,000	0	42,000	0	0	42,000
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	11,000	0	0	11,000

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138201	104,504	172,467	0	0	276,971	104,504	267,517	0	0	372,021
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	7,348	0	0	7,348	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138202	0	8,348	0	0	8,348	0	6,000	0	0	6,000
138203 LG Staff Recruitment Services										
221004 Recruitment Expenses	0	6,348	0	0	6,348	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138203	0	6,348	0	0	6,348	0	10,000	0	0	10,000
138204 LG Land Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,348	0	0	4,348	0	6,000	0	0	6,000
Total Cost of output138204	0	6,348	0	0	6,348	0	8,000	0	0	8,000
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,348	0	0	4,348	0	6,000	0	0	6,000
Total Cost of output138205	0	6,348	0	0	6,348	0	8,000	0	0	8,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138206	0	6,000	0	0	6,000	0	12,000	0	0	12,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	86,800	0	0	86,800	0	85,393	0	0	85,393
Total Cost of output138207	0	86,800	0	0	86,800	0	85,393	0	0	85,393
Total Cost of Higher LG Services	104,504	292,660	0	0	397,164	104,504	396,910	0	0	501,414
Total cost of Local Statutory Bodies	104,504	292,660	0	0	397,164	104,504	396,910	0	0	501,414
Total cost of Statutory Bodies	104,504	292,660	0	0	397,164	104,504	396,910	0	0	501,414

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	679,863	508,898	655,896
District Unconditional Grant (Non-Wage)	3,000	2,250	3,000
District Unconditional Grant (Wage)	237,948	178,461	237,948
Locally Raised Revenues	2,000	500	2,000
Sector Conditional Grant (Non-Wage)	168,164	126,123	144,197
Sector Conditional Grant (Wage)	268,751	201,564	268,751
Development Revenues	1,509,711	87,551	6,061,574
District Discretionary Development Equalization Grant	35,924	35,924	40,000
Other Transfers from Central Government	1,422,160	0	5,970,590
Sector Development Grant	51,627	51,627	50,984
Total Revenues shares	2,189,574	596,448	6,717,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	506,699	344,650	506,699
Non Wage	173,164	126,449	149,197
Development Expenditure			
Domestic Development	1,509,711	80,455	6,061,574
External Financing	0	0	0
Total Expenditure	2,189,574	551,554	6,717,470

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	237,948	0	0	0	237,948	268,751	0	0	0	268,751
211103 Allowances (Incl. Casuals, Temporary)	0	148,768	0	0	148,768	0	130,197	0	0	130,197

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Total Cost of output018101	237,948	148,768	0	0	386,716	268,751	130,197	0	0	398,948
Total Cost of Higher LG Services	237,948	148,768	0	0	386,716	268,751	130,197	0	0	398,948
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										
312104 Other Structures	0	0	0	0	0	0	0	24,910	0	24,910
Total for LCIII: Apac	County: Maruzi									24,910
<i>LCII: Akere</i>	<i>District Wide</i>		<i>Construction Services - Projects-407</i>			<i>Source: Sector Development Grant</i>				<i>24,910</i>
312301 Cultivated Assets	0	0	25,714	0	25,714	0	0	0	0	0
Total Cost of output018175	0	0	25,714	0	25,714	0	0	24,910	0	24,910
Total Cost of Capital Purchases	0	0	25,714	0	25,714	0	0	24,910	0	24,910
Total cost of Agricultural Extension Services	237,948	148,768	25,714	0	412,429	268,751	130,197	24,910	0	423,858
0182 District Production Services										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018203	0	0	0	0	0	0	3,000	0	0	3,000
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,500	0	6,500
227001 Travel inland	0	0	3,924	0	3,924	0	0	0	0	0
Total Cost of output018204	0	3,000	3,924	0	6,924	0	3,000	6,500	0	9,500
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018205	0	3,000	0	0	3,000	0	3,000	0	0	3,000
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,200	0	6,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018207	0	3,000	0	0	3,000	0	3,000	6,200	0	9,200

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018210 Vermin Control Services

224006 Agricultural Supplies	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output018210	0	0	8,000	0	8,000	0	0	0	0	0

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of output018211	0	3,000	24,000	0	27,000	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	268,751	0	0	0	268,751	237,948	0	0	0	237,948
211103 Allowances (Incl. Casuals, Temporary)	0	12,396	0	0	12,396	0	7,000	0	0	7,000
Total Cost of output018212	268,751	12,396	0	0	281,148	237,948	7,000	0	0	244,948
Total Cost of Higher LG Services	268,751	24,396	35,924	0	329,072	237,948	19,000	12,700	0	269,648

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output018251	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	15,000	0	15,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	26,074	0	26,074
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Total for LCIII: Apac **County: Maruzi** **26,074**

LCII: Akere *District Wide* *Cultivated Assets - Seedlings-426* *Source: Sector Development Grant* *26,074*

Total Cost of output018272	0	0	0	0	0	0	0	26,074	0	26,074
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,913	0	1,913	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	27,300	0	27,300

Total for LCIII: Apac **County: Maruzi** **27,300**

LCII: Atik *Apac Production Offices* *Machinery and Equipment - Assorted Equipment-1004* *Source: District Discretionary Development Equalization Grant* *27,300*

312301 Cultivated Assets	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of output018275	0	0	25,913	0	25,913	0	0	27,300	0	27,300

018284 Plant clinic/mini laboratory construction

312301 Cultivated Assets	0	0	105,000	0	105,000	0	0	0	0	0
Total Cost of output018284	0	0	105,000	0	105,000	0	0	0	0	0

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018285 Crop marketing facility construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	138,047	0	138,047
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Total for LCIII: Apac **County: Maruzi** **138,047**

LCII: Atana Districtwide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 43,809

LCII: Atana Districtwide Monitoring, Supervision and Appraisal - Fuel-2180 Source: Other Transfers from Central Government 45,000

LCII: Atana Districtwide Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Other Transfers from Central Government 49,238

312103 Roads and Bridges	0	0	1,302,160	0	1,302,160	0	0	5,736,693	0	5,736,693
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Total for LCIII: Apac **County: Maruzi** **5,736,693**

LCII: Akere District Wide Roads and Bridges - Gravelling-1565 Source: Other Transfers from Central Government 5,736,693

312301 Cultivated Assets	0	0	0	0	0	0	0	95,850	0	95,850
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Total for LCIII: Apac **County: Maruzi** **95,850**

LCII: Akere District wide Cultivated Assets - Seedlings-426 Source: Other Transfers from Central Government 95,850

Total Cost of output018285	0	0	1,302,160	0	1,302,160	0	0	5,970,590	0	5,970,590
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Total Cost of Capital Purchases	0	0	1,433,073	0	1,433,073	0	0	6,023,964	0	6,023,964
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Total cost of District Production Services	268,751	24,396	1,483,997	0	1,777,145	237,948	19,000	6,036,664	0	6,293,612
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Total cost of Production and Marketing	506,699	173,164	1,509,711	0	2,189,574	506,699	149,197	6,061,574	0	6,717,470
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Vote:502 Apac District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,538,415	3,383,804	4,751,810
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
Locally Raised Revenues	40,000	10,000	20,000
Sector Conditional Grant (Non-Wage)	293,876	220,400	527,271
Sector Conditional Grant (Wage)	4,194,539	3,145,904	4,194,539
Development Revenues	1,549,900	697,300	2,891,279
District Discretionary Development Equalization Grant	0	0	85,469
External Financing	1,292,472	642,914	852,472
Other Transfers from Central Government	135,000	22,088	125,000
Sector Development Grant	32,298	32,298	1,761,946
Transitional Development Grant	90,131	0	66,392
Total Revenues shares	6,088,315	4,081,104	7,643,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,194,539	2,702,348	4,194,539
Non Wage	343,876	165,146	557,271
Development Expenditure			
Domestic Development	257,428	0	2,038,807
External Financing	1,292,472	0	852,472
Total Expenditure	6,088,315	2,867,495	7,643,089

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	262,000	262,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	880,000	880,000	0	0	0	852,472	852,472

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	4,500	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,500	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	141,472	141,472	0	0	0	0	0
Total Cost of output088101	0	0	0	1,292,472	1,292,472	0	0	0	852,472	852,472

088106 District healthcare management services

211101 General Staff Salaries	1,341,781	0	0	0	1,341,781	0	0	0	0	0
Total Cost of output088106	1,341,781	0	0	0	1,341,781	0	0	0	0	0
Total Cost of Higher LG Services	1,341,781	0	0	1,292,472	2,634,253	0	0	0	852,472	852,472

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	11,528	0	0	11,528
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Total for LCIII: Ibuje **County: Maruzi** **7,685**

LCII: Tarogali *ALENGA* *Source: Sector Conditional Grant (Non-Wage)* 7,685
CATHOLIC
DISPENSARY

Total for LCIII: Missing Subcounty **County: Missing County** **3,843**

LCII: Missing Parish *TEBOKE* *Source: Sector Conditional Grant (Non-Wage)* 3,843
MISSION
DISPENSARY

Total Cost of output088153	0	0	0	0	0	0	11,528	0	0	11,528
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	105,114	0	0	105,114	0	0	0	0	0
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263106 Other Current grants	0	0	135,000	0	135,000	0	0	191,392	0	191,392
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Total for LCIII: Missing Subcounty **County: Missing County** **191,392**

LCII: Missing Parish *District Health Office* *District Health Office* *Source: Other Transfers from Central Government* 125,000

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	146,019	0	0	146,019
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Total for LCIII: Chegere **County: Maruzi** **23,056**

LCII: Adem *CHEGERE* *Source: Sector Conditional Grant (Non-Wage)* 7,685
HEALTH
CENTRE II

LCII: Adem *KIDILANI* *Source: Sector Conditional Grant (Non-Wage)* 7,685
HEALTH
CENTRE II

LCII: Teboke *WANSOLO* *Source: Sector Conditional Grant (Non-Wage)* 7,685
HEALTH
CENTRE II

Total for LCIII: Ibuje **County: Maruzi** **38,426**

LCII: Aganga *AGANGA* *Source: Sector Conditional Grant (Non-Wage)* 7,685
HEALTH
CENTRE II

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LCII: Aganga	ALADO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,685
LCII: Aganga	ALWOROCENG HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,685
LCII: Aganga	IBUJE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	15,370
Total for LCIII: Akokoro	County: Maruzi		46,111
LCII: Akokoro	AKOKORO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	15,370
LCII: Akokoro	AYAGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,685
LCII: Akokoro	KUNGU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,685
LCII: Akokoro	TEBOKE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	15,370
Total for LCIII: Apac	County: Maruzi		23,056
LCII: Abedi	ATAR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,685
LCII: Abedi	OLELPEK HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,370
Total for LCIII: Missing Subcounty	County: Missing County		15,370
LCII: Missing Parish	APOI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	15,370

263370 Sector Development Grant	0	0	90,131	0	90,131	0	0	0	0	0
Total Cost of output088154	0	105,114	225,131	0	330,245	0	146,019	191,392	0	337,411
Total Cost of Lower Local Services	0	105,114	225,131	0	330,245	0	157,547	191,392	0	348,939

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	30,298	0	30,298	0	0	0	0	0
Total Cost of output088172	0	0	32,298	0	32,298	0	0	0	0	0

088180 Health Centre Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Chegere		County: Maruzi							2,500	
<i>LCII: Kidilani</i>	<i>Kidilani HCII</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>						<i>2,500</i>	
Total for LCIII: Akokoro		County: Maruzi							2,500	
<i>LCII: Kungu</i>	<i>Kungu HCII</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>						<i>2,500</i>	
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty		County: Missing County							5,000	
<i>LCII: Missing Parish</i>	<i>Kungu HCII and Kidilani HCII</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Missing Subcounty		County: Missing County							20,000	
<i>LCII: Missing Parish</i>	<i>Kungu HCII and Kidilani HCII</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Missing Subcounty		County: Missing County							60,000	
<i>LCII: Missing Parish</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>60,000</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,210,000	0	1,210,000
Total for LCIII: Chegere		County: Maruzi							605,000	
<i>LCII: Kidilani</i>	<i>Kidilani HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						<i>605,000</i>	
Total for LCIII: Akokoro		County: Maruzi							605,000	
<i>LCII: Kungu</i>	<i>Kungu HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						<i>605,000</i>	
Total Cost of output088180	0	0	0	0	0	0	0	1,300,000	0	1,300,000

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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	66,954	0	66,954
Total for LCIII: Chegere					County: Maruzi					66,954
<i>LCII: Teboke</i>	<i>Teboke HCIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>66,954</i>			
Total Cost of output088182	0	0	0	0	0	0	0	66,954	0	66,954

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	58,587	0	58,587
Total for LCIII: Akokoro					County: Maruzi					40,071
<i>LCII: Ayago</i>	<i>Ayago HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				<i>40,071</i>			
Total for LCIII: Missing Subcounty					County: Missing County					18,516
<i>LCII: Missing Parish</i>	<i>Apac Hospital</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>18,516</i>			
Total Cost of output088183	0	0	0	0	0	0	0	58,587	0	58,587

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	421,875	0	421,875
Total for LCIII: Missing Subcounty					County: Missing County					421,875
<i>LCII: Missing Parish</i>	<i>Kungu HCII and Kidilani HCII</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>				<i>421,875</i>			
Total Cost of output088185	0	0	0	0	0	0	0	421,875	0	421,875
Total Cost of Capital Purchases	0	0	32,298	0	32,298	0	0	1,847,415	0	1,847,415
Total cost of Primary Healthcare	1,341,781	105,114	257,428	1,292,472	2,996,795	0	157,547	2,038,807	852,472	3,048,826

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services										
211101 General Staff Salaries	2,562,073	0	0	0	2,562,073	0	0	0	0	0
Total Cost of output088201	2,562,073	0	0	0	2,562,073	0	0	0	0	0
Total Cost of Higher LG Services	2,562,073	0	0	0	2,562,073	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	162,657	0	0	162,657	0	341,921	0	0	341,921
Total for LCIII: Missing Subcounty	County: Missing County									341,921
<i>LCII: Missing Parish</i>	<i>APAC HOSPITAL Source: Sector Conditional Grant (Non-Wage)</i>									<i>341,921</i>
Total Cost of output088251	0	162,657	0	0	162,657	0	341,921	0	0	341,921
Total Cost of Lower Local Services	0	162,657	0	0	162,657	0	341,921	0	0	341,921
Total cost of District Hospital Services	2,562,073	162,657	0	0	2,724,731	0	341,921	0	0	341,921

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	290,685	0	0	0	290,685	4,194,539	0	0	0	4,194,539
211103 Allowances (Incl. Casuals, Temporary)	0	29,200	0	0	29,200	0	8,500	0	0	8,500
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	600	0	0	600
222001 Telecommunications	0	1,800	0	0	1,800	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
223005 Electricity	0	5,000	0	0	5,000	0	24,000	0	0	24,000
223006 Water	0	400	0	0	400	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,104	0	0	8,104	0	7,102	0	0	7,102
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	800	0	0	800
228004 Maintenance – Other	0	1,000	0	0	1,000	0	400	0	0	400

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Total Cost of output088301	290,685	76,104	0	0	366,789	4,194,539	57,802	0	0	4,252,342
Total Cost of Higher LG Services	290,685	76,104	0	0	366,789	4,194,539	57,802	0	0	4,252,342
Total cost of Health Management and Supervision	290,685	76,104	0	0	366,789	4,194,539	57,802	0	0	4,252,342
Total cost of Health	4,194,539	343,876	257,428	1,292,472	6,088,315	4,194,539	557,271	2,038,807	852,472	7,643,089

Vote:502 Apac District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,673,183	5,649,105	8,041,948
District Unconditional Grant (Non-Wage)	3,518	2,639	3,518
District Unconditional Grant (Wage)	277,099	201,825	277,099
Locally Raised Revenues	4,000	1,000	10,000
Other Transfers from Central Government	8,000	7,280	8,000
Sector Conditional Grant (Non-Wage)	1,188,746	792,497	1,389,532
Sector Conditional Grant (Wage)	6,191,819	4,643,865	6,353,798
Development Revenues	1,240,162	1,240,162	789,269
District Discretionary Development Equalization Grant	55,000	55,000	36,588
Sector Development Grant	1,185,162	1,185,162	752,681
Total Revenues shares	8,913,345	6,889,267	8,831,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,468,919	4,200,018	6,630,897
Non Wage	1,204,264	757,943	1,411,050
Development Expenditure			
Domestic Development	1,240,162	2,857	789,269
External Financing	0	0	0
Total Expenditure	8,913,345	4,960,818	8,831,217

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,856,393	0	0	0	4,856,393	4,856,393	0	0	0	4,856,393
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,598	0	0	3,598
227001 Travel inland	0	0	0	0	0	0	20,066	0	0	20,066

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Total Cost of output078102		4,856,393	0	0	0	4,856,393	4,856,393	23,664	0	0	4,880,057
Total Cost of Higher LG Services		4,856,393	0	0	0	4,856,393	4,856,393	23,664	0	0	4,880,057
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	757,350	0	0	757,350	0	1,052,481	0	0	1,052,481
Total for LCIII: Chegere				County: Maruzi							274,971
LCII: Atigolwok				ATIGOLWOK P.S.		Source: Sector Conditional Grant (Non-Wage)					20,951
LCII: Atigolwok				ONGICA P.S.		Source: Sector Conditional Grant (Non-Wage)					23,314
LCII: Barodilo				BARODILO P.S.		Source: Sector Conditional Grant (Non-Wage)					18,826
LCII: Barodilo				ILEE P.S.		Source: Sector Conditional Grant (Non-Wage)					21,920
LCII: Barodilo				OKUTOAGWE P7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)					12,961
LCII: Barodilo				OLOLANGO P/S		Source: Sector Conditional Grant (Non-Wage)					21,206
LCII: Chegere				ABUTABER P.S.		Source: Sector Conditional Grant (Non-Wage)					19,659
LCII: Chegere				ADEM P.S		Source: Sector Conditional Grant (Non-Wage)					19,132
LCII: Chegere				CHEGERE P.S.		Source: Sector Conditional Grant (Non-Wage)					29,519
LCII: Kidilani				ABEDI P.S.		Source: Sector Conditional Grant (Non-Wage)					18,503
LCII: Kidilani				ADIR P.S.		Source: Sector Conditional Grant (Non-Wage)					18,418
LCII: Kidilani				KIDILANI P.S.		Source: Sector Conditional Grant (Non-Wage)					14,712
LCII: Teboke				ABOLO		Source: Sector Conditional Grant (Non-Wage)					18,860
LCII: Teboke				TEBOKE P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)					16,990
Total for LCIII: Ibuje				County: Maruzi							268,504
LCII: Aganga				Alwala P.S.		Source: Sector Conditional Grant (Non-Wage)					14,219
LCII: Aganga				Igoti P.S.		Source: Sector Conditional Grant (Non-Wage)					19,200
LCII: Aketo				AKETO P.S.		Source: Sector Conditional Grant (Non-Wage)					23,790
LCII: Aketo				BOKE P.S		Source: Sector Conditional Grant (Non-Wage)					18,843
LCII: Alworoceng				ALEKOLIL P.S.		Source: Sector Conditional Grant (Non-Wage)					17,619
LCII: Alworoceng				ALWOROCENG P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)					19,642
LCII: Alworoceng				APELE P.S.		Source: Sector Conditional Grant (Non-Wage)					26,238
LCII: Amii Aberidwogo				ALADO P.S		Source: Sector Conditional Grant (Non-Wage)					12,332
LCII: Amii Aberidwogo				AMILO P.S.		Source: Sector Conditional Grant (Non-Wage)					28,907
LCII: Amii Aberidwogo				AMOCAL P.S.		Source: Sector Conditional Grant (Non-Wage)					22,889
LCII: Amii Aberidwogo				IBUJE P.S.		Source: Sector Conditional Grant (Non-Wage)					21,291
LCII: Tarogali				ALENGA P.S.		Source: Sector Conditional Grant (Non-Wage)					28,907
LCII: Tarogali				Chakali P.S.		Source: Sector Conditional Grant (Non-Wage)					14,627
Total for LCIII: Akokoro				County: Maruzi							322,511
LCII: Akokoro				ABALOKWERI		Source: Sector Conditional Grant (Non-Wage)					23,280

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LCII: Akokoro	Akokoro P.7 School	Source: Sector Conditional Grant (Non-Wage)	12,077							
LCII: Akokoro	Aluga P.S.	Source: Sector Conditional Grant (Non-Wage)	21,053							
LCII: Alaro	ALARO	Source: Sector Conditional Grant (Non-Wage)	20,492							
LCII: Alaro	BARKWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,902							
LCII: Apoi	ABUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,667							
LCII: Apoi	APOI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,494							
LCII: Apoi	ONYANY P.S.	Source: Sector Conditional Grant (Non-Wage)	17,381							
LCII: Apoi	WANSOLO P.S	Source: Sector Conditional Grant (Non-Wage)	11,958							
LCII: Awila	Awila P.S.	Source: Sector Conditional Grant (Non-Wage)	41,447							
LCII: Ayago	ABONGOKONG O P.S	Source: Sector Conditional Grant (Non-Wage)	14,389							
LCII: Ayago	AMUN	Source: Sector Conditional Grant (Non-Wage)	26,408							
LCII: Ayago	AYAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	25,184							
LCII: Ayago	AYUMI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,871							
LCII: Ayeolyec	KWIBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	21,818							
LCII: Kungu	KUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	22,090							
Total for LCIII: Apac	County: Maruzi		186,495							
LCII: Abedi	ATAR PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	36,319							
LCII: Abedi	OMER P.7	Source: Sector Conditional Grant (Non-Wage)	20,968							
LCII: Akere	OLELPEK P.S.	Source: Sector Conditional Grant (Non-Wage)	27,122							
LCII: Atana	ATANA	Source: Sector Conditional Grant (Non-Wage)	18,911							
LCII: Atana	AYOMJERI P.S	Source: Sector Conditional Grant (Non-Wage)	23,569							
LCII: Atana	IWAL P.S.	Source: Sector Conditional Grant (Non-Wage)	21,274							
LCII: Atopi	AKULI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,480							
LCII: Atopi	ANYAPO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	21,852							
Total Cost of output078151	0	757,350	0	0	757,350	0	1,052,481	0	0	1,052,481
Total Cost of Lower Local Services	0	757,350	0	0	757,350	0	1,052,481	0	0	1,052,481
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	93,119	0	93,119	0	0	46,558	0	46,558
Total for LCIII: Chegere	County: Maruzi									23,279
LCII: Kidilani	KIDILANI P/S	Building Construction - Latrines-237		Source: Sector Development Grant				23,279		

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Total for LCIII: Ibuje		County: Maruzi		23,279	
<i>LCII: Aketo</i>	<i>AKETO P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>23,279</i>	
Total Cost of output078181	0	0	93,119	0	93,119
078183 Provision of furniture to primary schools					
312203 Furniture & Fixtures	0	0	54,433	0	54,433
Total for LCIII: Chegere		County: Maruzi		6,804	
<i>LCII: Chegere</i>	<i>Chegere P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>6,804</i>	
Total for LCIII: Ibuje		County: Maruzi		20,412	
<i>LCII: Aganga</i>	<i>Alwala P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>13,608</i>	
<i>LCII: Alworoceng</i>	<i>Alekolil P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>6,804</i>	
Total for LCIII: Akokoro		County: Maruzi		13,608	
<i>LCII: Ayeolyec</i>	<i>Kwibale P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>13,608</i>	
Total for LCIII: Apac		County: Maruzi		6,804	
<i>LCII: Abedi</i>	<i>OMER P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>6,804</i>	
Total Cost of output078183	0	0	54,433	0	54,433
Total Cost of Capital Purchases	0	0	147,552	0	147,552
Total cost of Pre-Primary and Primary Education	4,856,393	757,350	147,552	0	5,761,295
				4,856,393	1,076,145
				94,186	0
					6,026,724

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,277,617	0	0	0	1,277,617	1,439,595	0	0	0	1,439,595
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
221003 Staff Training	0	0	0	0	0	0	21,332	0	0	21,332
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078201	1,277,617	0	0	0	1,277,617	1,439,595	30,932	0	0	1,470,527
Total Cost of Higher LG Services	1,277,617	0	0	0	1,277,617	1,439,595	30,932	0	0	1,470,527

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	203,346	0	0	203,346	0	226,120	0	0	226,120
Total for LCIII: Akokoro										110,620
LCII: Akokoro				IBUJE S.S	Source: Sector Conditional Grant (Non-Wage)					110,620
Total for LCIII: Missing Subcounty										115,500
LCII: Missing Parish				AKOKORO S.S	Source: Sector Conditional Grant (Non-Wage)					67,025
LCII: Missing Parish				CHEGERE S.S	Source: Sector Conditional Grant (Non-Wage)					48,475
Total Cost of output078251	0	203,346	0	0	203,346	0	226,120	0	0	226,120
Total Cost of Lower Local Services	0	203,346	0	0	203,346	0	226,120	0	0	226,120
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Apac										154,475
LCII: Abedi	APAC SEED			ICT - Computers- 734	Source: Sector Development Grant					154,475
	SECONDARY SCHOOL									
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Apac										56,047
LCII: Abedi	Apac seed secondary school			Chemical Reagents for the Science Laboratory	Source: Sector Development Grant					8,547
LCII: Abedi	APAC SEED			SCIENCE KITS FOR SCIENCE LABORATORY	Source: Sector Development Grant					47,500
	SECONDARY SCHOOL									
Total Cost of output078275	0	0	0	0	0	0	0	210,522	0	210,522
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,037,610	0	1,037,610	0	0	394,567	0	394,567
Total for LCIII: Apac										394,567
LCII: Abedi	APAC SEED			Building Construction - Schools-256	Source: Sector Development Grant					394,567
	SECONDARY SCHOOL									
Total Cost of output078280	0	0	1,037,610	0	1,037,610	0	0	394,567	0	394,567
Total Cost of Capital Purchases	0	0	1,037,610	0	1,037,610	0	0	605,089	0	605,089
Total cost of Secondary Education	1,277,617	203,346	1,037,610	0	2,518,572	1,439,595	257,052	605,089	0	2,301,736

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	50,486	0	0	50,486	0	9,000	0	0	9,000
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	700	0	0	700
221012 Small Office Equipment	0	2,000	0	0	2,000	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	947	0	0	947	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078401	0	100,433	0	0	100,433	0	20,200	0	0	20,200

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	28,044	0	0	28,044	0	2,218	0	0	2,218
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078402	0	32,044	0	0	32,044	0	4,218	0	0	4,218

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,982	0	0	5,982
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221006 Commissions and related charges	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	11,000	0	0	11,000	0	2,018	0	0	2,018
Total Cost of output078403	0	24,000	0	0	24,000	0	22,000	0	0	22,000

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,338	0	0	3,338
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221003 Staff Training	0	6,000	0	0	6,000	0	0	4,414	0	4,414
Total Cost of output078404	0	6,000	0	0	6,000	0	3,338	4,414	0	7,752

078405 Education Management Services

211101 General Staff Salaries	277,099	0	0	0	277,099	277,099	0	0	0	277,099
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	8,000	0	0	8,000
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	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,750	0	0	8,750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	174	0	174
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	2,200	0	0	2,200	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	800	0	0	800	0	0	0	0	0
Total Cost of output078405	277,099	70,750	0	0	347,849	277,099	8,000	174	0	285,273
Total Cost of Higher LG Services	277,099	233,227	0	0	510,327	277,099	57,756	4,588	0	339,443

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,218	0	1,218
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Total for LCIII: Apac **County: Maruzi** **1,218**

LCII: Akere *District Wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *1,218*

312101 Non-Residential Buildings	0	0	55,000	0	55,000	0	0	52,188	0	52,188
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Total for LCIII: Apac		County: Maruzi		52,188	
<i>LCII: Akere</i>	<i>district h/q</i>	<i>Building Construction - Offices-248</i>	<i>Source: Sector Development Grant</i>	<i>52,188</i>	
312201 Transport Equipment	0	0	0	0	32,000
Total for LCIII: Apac		County: Maruzi		32,000	
<i>LCII: Akere</i>	<i>District H/Q</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>32,000</i>	
Total Cost of output078472	0	0	55,000	0	85,406
Total Cost of Capital Purchases	0	0	55,000	0	85,406
Total cost of Education & Sports Management and Inspection	277,099	233,227	55,000	0	424,849

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
211101 General Staff Salaries		57,810	0	0	0	57,810	57,810	0	0	0	57,810
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars		0	0	0	0	0	0	13,000	0	0	13,000
221003 Staff Training		0	4,341	0	0	4,341	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	6,000	0	0	6,000	0	0	0	0	0
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	2,079	0	0	2,079
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	3,518	0	0	3,518
Total Cost of output078501		57,810	10,341	0	0	68,150	57,810	20,097	0	0	77,907
Total Cost of Higher LG Services		57,810	10,341	0	0	68,150	57,810	20,097	0	0	77,907
Total cost of Special Needs Education		57,810	10,341	0	0	68,150	57,810	20,097	0	0	77,907
Total cost of Education		6,468,919	1,204,264	1,240,162	0	8,913,345	6,630,897	1,411,050	789,269	0	8,831,217

Vote:502 Apac District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	618,447	518,782	672,218
District Unconditional Grant (Non-Wage)	6,000	4,500	6,000
District Unconditional Grant (Wage)	84,998	69,139	84,998
Locally Raised Revenues	4,000	1,000	0
Other Transfers from Central Government	523,449	444,143	581,221
Development Revenues	292,110	292,110	267,736
District Discretionary Development Equalization Grant	36,108	36,108	11,735
Sector Development Grant	256,001	256,001	256,001
Total Revenues shares	910,556	810,891	939,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,998	52,136	84,998
Non Wage	533,449	102,212	587,221
Development Expenditure			
Domestic Development	292,110	102,679	267,736
External Financing	0	0	0
Total Expenditure	910,556	257,027	939,954

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Total Cost of output048105	0	50,000	0	0	50,000	0	50,000	0	0	50,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	84,998	0	0	0	84,998	84,998	0	0	0	84,998

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211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	951	0	0	951	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	960	0	0	960	0	1,000	0	0	1,000
223006 Water	0	960	0	0	960	0	1,000	0	0	1,000
227001 Travel inland	0	14,000	0	0	14,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
228001 Maintenance - Civil	0	0	36,108	0	36,108	0	0	0	0	0
Total Cost of output048108	84,998	32,471	36,108	0	153,577	84,998	6,000	0	0	90,998
Total Cost of Higher LG Services	84,998	82,471	36,108	0	203,577	84,998	56,000	0	0	140,998

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	67,130	0	0	67,130	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	75,982	0	0	75,982

Total for LCIII: Chegere **County: Maruzi** **16,045**

LCII: Kidilani Adem -Acekene Road Bottle Neck (4km) Chegere Sub-county Source: Other Transfers from Central Government 16,045

Total for LCIII: Ibuje **County: Maruzi** **18,984**

LCII: Amii Aberidwogo Ibuje Ginnery- Palango Road Bottle neck 4km Ibuje Sub County Source: Other Transfers from Central Government 18,984

Total for LCIII: Akokoro **County: Maruzi** **21,766**

LCII: Ayago Ayago- Barkworo (8.5km)- Road Bottleneck Akokoro Sub-county Source: Other Transfers from Central Government 21,766

Total for LCIII: Apac **County: Maruzi** **19,186**

LCII: Akere Ollepek- Akuli Bottleneck (7Km), Swamp 1Km Apac Sub-county Source: Other Transfers from Central Government 19,186

Total Cost of output048157	0	67,130	0	0	67,130	0	75,982	0	0	75,982
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048158 District Roads Maintainence (URF)

242003 Other	0	383,848	0	0	383,848	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	455,239	0	0	455,239

Total for LCIII: Chegere **County: Maruzi** **59,664**

LCII: Adem Atek- Along - Bama Road, 6Km Roads and Engineering Source: Other Transfers from Central Government 1,848

LCII: Agong Ololango- Bala Road, 3Km Roads and Engineering Source: Other Transfers from Central Government 924

LCII: Agong Teboke- Agong- Bala (Rman, 1.5Km) Roads and Engineering Source: Other Transfers from Central Government 462

LCII: Atigolwok Olomunu- Ongica Road, 10Km Roads and Engineering Source: Other Transfers from Central Government 3,080

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LCII: Barodilo	Ololango- Barodilo Road, 9.9Km	Roads and Engineering	Source: Other Transfers from Central Government	3,050
LCII: Chegere	Abutaber -Ilee Road (Routine Mech, 13Km)	Roads and Engineering	Source: Other Transfers from Central Government	44,755
LCII: Chegere	Abutaber- Ilee Road, 13km	Roads and Engineering	Source: Other Transfers from Central Government	4,004
LCII: Ilee	Adyegi- Ilee Swamp- Okutoagwe, 5Km	Roads and Engineering	Source: Other Transfers from Central Government	1,540
Total for LCIII: Ibuje		County: Maruzi		89,908
LCII: Alworoceng	Alekolil- Awiri Road, 10.9Km	Roads and Engineering	Source: Other Transfers from Central Government	3,358
LCII: Alworoceng	Alworoceng- Awiri Road (Routine Mech, 14Km)	Roads and Engineering	Source: Other Transfers from Central Government	48,198
LCII: Alworoceng	Alworoceng- Awiri Road, 14Km	Roads and Engineering	Source: Other Transfers from Central Government	4,312
LCII: Alworoceng	Apele- Kidilani Road, 8.5Km	Roads and Engineering	Source: Other Transfers from Central Government	2,618
LCII: Alworoceng	Arocha Lower- Acinanga Road, 6Km	Roads and Engineering	Source: Other Transfers from Central Government	1,848
LCII: Amii Amilo	Amii- Ayago Road (Rmanual, 16Km)	Roads and Engineering	Source: Other Transfers from Central Government	4,928
LCII: Amii Amilo	Amilo- Ayumi Road, 11.5Km	Roads and Engineering	Source: Other Transfers from Central Government	3,542
LCII: Amii Amilo	Amocal- Alado Road, 6.5Km	Roads and Engineering	Source: Other Transfers from Central Government	2,005
LCII: Tarogali	Alenga- Kungu Road (Rmanual, 31Km)	Roads and Engineering	Source: Other Transfers from Central Government	9,549
LCII: Tarogali	Alenga- Kungu Road (Routine Manual, 31Km)	Roads and Engineering	Source: Other Transfers from Central Government	9,549
Total for LCIII: Akokoro		County: Maruzi		79,726
LCII: Alaro	Akokoro SSS- Cuk Obang Road (Rman, 24Km)	Roads and Engineering	Source: Other Transfers from Central Government	7,393
LCII: Amun	Amun- Onyany Road (Routine Mech, 16Km)	Roads and Engineering	Source: Other Transfers from Central Government	55,083
LCII: Amun	Amun- Onyany Road, 16Km,	Roads and Engineering	Source: Other Transfers from Central Government	4,928
LCII: Awila	Awila- Olelpek Road (Rmanual, 23Km)	Roads and Engineering	Source: Other Transfers from Central Government	7,085
LCII: Ayago	Ayago- Apoi- Wigweng, Road, 17Km	Roads and Engineering	Source: Other Transfers from Central Government	5,237
Total for LCIII: Apac		County: Maruzi		225,942
LCII: Abedi	Apac Atar- Inomo Boarder Rd (Routine Mech, 12 Km)	Roads and Engineering	Source: Other Transfers from Central Government	41,312
LCII: Abedi	Apac- Atar (Routine Manual, 12Km)	Roads and Engineering	Source: Other Transfers from Central Government	3,696

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LCII: Abedi	Atar- Apire Road, 12kM	Roads and Engineering	Source: Other Transfers from Central Government	3,696							
LCII: Abedi	Atar- Omer- Kwanja Brd Road (Routine Mech,12Km)	Roads and Engineering	Source: Other Transfers from Central Government	41,312							
LCII: Akere	Apac Works Operation Cost	Roads and Engineering	Source: Other Transfers from Central Government	15,123							
LCII: Akere	Apac- Olelpek Rd (Routine Manual, 14Km)	Roads and Engineering	Source: Other Transfers from Central Government	4,312							
LCII: Akere	Awila- Olelpek Road (Routine Mech , 23Km)	Roads and Engineering	Source: Other Transfers from Central Government	79,182							
LCII: Akere	Olelpek- Atule Rd (R Manual, 5Km)	Roads and Engineering	Source: Other Transfers from Central Government	1,540							
LCII: Akere	Teibu- Angayiki- Akuli P7, 9.6Km	Roads and Engineering	Source: Other Transfers from Central Government	2,957							
LCII: Atana	Abuli- Iwal Road , 7Km	Roads and Engineering	Source: Other Transfers from Central Government	2,156							
LCII: Atana	Atana- Malaba Road, 7.2Km	Roads and Engineering	Source: Other Transfers from Central Government	2,218							
LCII: Atik	Amonolocoo- Adir 11.5kM	Roads and Engineering	Source: Other Transfers from Central Government	3,542							
LCII: Atik	Apac- Atar (Routine Manual, 12Km)	Roads and Engineering	Source: Other Transfers from Central Government	3,696							
LCII: Atopi	Atopi- Akuli Road (Bottleneck work, 2Km)	Roads and Engineering	Source: Other Transfers from Central Government	17,193							
LCII: Atopi	Atopi- Akuli Road, 13Km	Roads and Engineering	Source: Other Transfers from Central Government	4,004							
Total Cost of output048158		0	383,848	0	0	383,848	0	455,239	0	0	455,239
Total Cost of Lower Local Services		0	450,978	0	0	450,978	0	531,221	0	0	531,221
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
312201 Transport Equipment	0	0	17,345	0	17,345	0	0	0	0	0	
Total Cost of output048172	0	0	17,345	0	17,345	0	0	0	0	0	
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges	0	0	238,656	0	238,656	0	0	267,736	0	267,736	
Total for LCIII: Ibuje			County: Maruzi								256,001
LCII: Tarogali	Tarogali Aannex-Tarojali Trading center (LCS 1kM)	Roads and Bridges - Contracts-1562	Source: Sector Development Grant								256,001
Total for LCIII: Apac			County: Maruzi								11,735
LCII: Akere	Akaoidebe- Acekene-Agong Road (7Km)	Roads and Bridges - Open and Grade -1568	Source: District Discretionary Development Equalization Grant								11,735
Total Cost of output048180		0	0	238,656	0	238,656	0	0	267,736	0	267,736

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Total Cost of Capital Purchases	0	0	256,001	0	256,001	0	0	267,736	0	267,736
Total cost of District, Urban and Community Access Roads	84,998	533,449	292,110	0	910,556	84,998	587,221	267,736	0	939,954
Total cost of Roads and Engineering	84,998	533,449	292,110	0	910,556	84,998	587,221	267,736	0	939,954

Vote:502 Apac District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,566	64,704	114,847
District Unconditional Grant (Non-Wage)	3,000	2,250	3,000
District Unconditional Grant (Wage)	50,425	37,348	50,425
Locally Raised Revenues	4,000	1,000	0
Sector Conditional Grant (Non-Wage)	32,141	24,106	61,422
Development Revenues	377,021	377,021	494,658
Sector Development Grant	377,021	377,021	494,658
Total Revenues shares	466,587	441,725	609,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,425	25,720	50,425
Non Wage	39,141	25,246	64,422
Development Expenditure			
Domestic Development	377,021	275,375	494,658
External Financing	0	0	0
Total Expenditure	466,587	326,341	609,505

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	50,425	0	0	0	50,425	50,425	0	0	0	50,425
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,560	0	0	3,560	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,980	0	0	1,980

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223005 Electricity	0	700	0	0	700	0	1,320	0	0	1,320
223006 Water	0	840	0	0	840	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098101	50,425	13,100	0	0	63,525	50,425	12,000	0	0	62,425

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098102	0	2,000	0	0	2,000	0	8,000	0	0	8,000

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	641	0	0	641	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	422	0	0	422
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098103	0	4,041	0	0	4,041	0	6,422	0	0	6,422

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098104	0	14,000	0	0	14,000	0	32,000	0	0	32,000

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500

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Total Cost of output098105		0	4,000	0	0	4,000	0	4,000	0	0	4,000
098106 Sector Capacity Development											
221003 Staff Training		0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098106		0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services		50,425	39,141	0	0	89,566	50,425	64,422	0	0	114,847
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098180 Construction of public latrines in RGCs											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,658	0	2,658
Total for LCIII: Ibuje				County: Maruzi				2,658			
LCII: Alworoceng		Alworoceng Market		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant		2,658			
312101 Non-Residential Buildings		0	0	24,000	0	24,000	0	0	25,000	0	25,000
Total for LCIII: Ibuje				County: Maruzi				25,000			
LCII: Alworoceng		Alworoceng Market		Building Construction - Latrines-237		Source: Sector Development Grant		25,000			
Total Cost of output098180		0	0	24,000	0	24,000	0	0	27,658	0	27,658
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	8,000	0	8,000	0	0	1,400	0	1,400
Total for LCIII: Apac				County: Maruzi				1,400			
LCII: Akere		WATER DEPARTMENT		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant		1,400			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	15,021	0	15,021	0	0	0	0	0
312101 Non-Residential Buildings		0	0	330,000	0	330,000	0	0	465,600	0	465,600

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Total for LCIII: Chegere		County: Maruzi	79,050
LCII: Barodilo	Aboke	Building Construction - Boreholes-208	Source: Sector Development Grant 24,900
LCII: Chegere	Adyegi-Ibanda	Building Construction - Boreholes-208	Source: Sector Development Grant 5,850
LCII: Chegere	Chegere Primary School	Building Construction - Boreholes-208	Source: Sector Development Grant 5,850
LCII: Kidilani	Adir Primary School	Building Construction - Boreholes-208	Source: Sector Development Grant 5,850
LCII: Kidilani	Kidilani Primary School	Building Construction - Boreholes-208	Source: Sector Development Grant 5,850
LCII: Ongica	Ajali Market	Building Construction - Boreholes-208	Source: Sector Development Grant 24,900
LCII: Teboke	Teboke H/C III	Building Construction - Boreholes-208	Source: Sector Development Grant 5,850
Total for LCIII: Ibuje		County: Maruzi	128,850
LCII: Aganga	Waitumba Upper	Building Construction - Boreholes-208	Source: Sector Development Grant 24,900
LCII: Aketo	Ojaa(Olir)	Building Construction - Boreholes-208	Source: Sector Development Grant 24,900
LCII: Aketo	Omhlakere (Laper)	Building Construction - Boreholes-208	Source: Sector Development Grant 5,850
LCII: Alworoceng	Adok B	Building Construction - Boreholes-208	Source: Sector Development Grant 24,900
LCII: Alworoceng	Adyelowang	Building Construction - Boreholes-208	Source: Sector Development Grant 24,900
LCII: Alworoceng	Apele Primary School	Building Construction - Boreholes-208	Source: Sector Development Grant 5,850
LCII: Amii Aberidwogo	Miciri "B" (Olago)	Building Construction - Boreholes-208	Source: Sector Development Grant 5,850
LCII: Amii Amilo	Amii-Dam	Building Construction - Boreholes-208	Source: Sector Development Grant 5,850

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LCII: Tarogali	Teacoda	Building Construction - Boreholes-208	Source: Sector Development Grant	5,850
Total for LCIII: Akokoro		County: Maruzi		153,750
LCII: Akokoro	Edor	Building Construction - Boreholes-208	Source: Sector Development Grant	24,900
LCII: Akokoro	Oloc	Building Construction - Boreholes-208	Source: Sector Development Grant	24,900
LCII: Alaro	Aduta	Building Construction - Boreholes-208	Source: Sector Development Grant	5,850
LCII: Apoi	Abolokoma	Building Construction - Boreholes-208	Source: Sector Development Grant	5,850
LCII: Apoi	Apoi Primary School	Building Construction - Boreholes-208	Source: Sector Development Grant	5,850
LCII: Awila	Aminomong	Building Construction - Boreholes-208	Source: Sector Development Grant	5,850
LCII: Awila	Idep	Building Construction - Boreholes-208	Source: Sector Development Grant	24,900
LCII: Ayeolyec	Akokoro H/C III	Building Construction - Boreholes-208	Source: Sector Development Grant	5,850
LCII: Kungu	Abudama "B"	Building Construction - Boreholes-208	Source: Sector Development Grant	24,900
LCII: Kungu	Telela	Building Construction - Boreholes-208	Source: Sector Development Grant	24,900
Total for LCIII: Apac		County: Maruzi		103,950
LCII: Akere	Obani (Rehab)	Building Construction - Boreholes-208	Source: Sector Development Grant	5,850
LCII: Akere	Obani.	Building Construction - Boreholes-208	Source: Sector Development Grant	24,900
LCII: Atana	Abolo West	Building Construction - Boreholes-208	Source: Sector Development Grant	5,850
LCII: Atana	Agikdak	Building Construction - Boreholes-208	Source: Sector Development Grant	5,850

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LCII: Atana	Ayegero	Building Construction - Boreholes-208	Source: Sector Development Grant	24,900							
LCII: Atana	Iwal	Building Construction - Boreholes-208	Source: Sector Development Grant	5,850							
LCII: Atopi	Akuli B	Building Construction - Boreholes-208	Source: Sector Development Grant	24,900							
LCII: Atopi	Anyai "A"	Building Construction - Boreholes-208	Source: Sector Development Grant	5,850							
Total Cost of output098183		0	0	353,021	0	353,021	0	0	467,000	0	467,000
Total Cost of Capital Purchases		0	0	377,021	0	377,021	0	0	494,658	0	494,658
Total cost of Rural Water Supply and Sanitation		50,425	39,141	377,021	0	466,587	50,425	64,422	494,658	0	609,505
Total cost of Water		50,425	39,141	377,021	0	466,587	50,425	64,422	494,658	0	609,505

Vote:502 Apac District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,305	56,779	118,231
District Unconditional Grant (Non-Wage)	3,000	2,250	3,000
District Unconditional Grant (Wage)	92,185	48,439	92,185
Locally Raised Revenues	12,000	3,000	10,000
Sector Conditional Grant (Non-Wage)	4,120	3,090	13,046
Development Revenues	77,739	37,739	13,720
District Discretionary Development Equalization Grant	37,739	37,739	13,720
Other Transfers from Central Government	40,000	0	0
Total Revenues shares	189,044	94,518	131,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,185	44,630	92,185
Non Wage	19,120	5,906	26,046
Development Expenditure			
Domestic Development	77,739	36,382	13,720
External Financing	0	0	0
Total Expenditure	189,044	86,918	131,951

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	92,185	0	0	0	92,185	92,185	0	0	0	92,185
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	264	0	0	264	0	400	0	0	400
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0

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222001 Telecommunications	0	0	739	0	739	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	682	0	0	682
227004 Fuel, Lubricants and Oils	0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of output098301	92,185	8,464	1,739	0	102,388	92,185	1,482	0	0	93,667

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

211103 Allowances (Incl. Casuals, Temporary)	0	656	3,000	0	3,656	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output098304	0	656	8,000	0	8,656	0	2,000	2,400	0	4,400

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	744	0	744
Total Cost of output098305	0	1,000	0	0	1,000	0	0	744	0	744

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	2,000	0	2,000	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,186	0	0	3,186
Total Cost of output098306	0	0	2,000	0	2,000	0	5,186	0	0	5,186

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	2,000	0	4,000	0	2,377	0	0	2,377
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output098307	0	8,000	2,000	0	10,000	0	6,377	0	0	6,377

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	600	0	600
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	400	0	400
Total Cost of output098308	0	0	5,000	0	5,000	0	2,000	1,000	0	3,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	744	0	744
Total Cost of output098309	0	1,000	1,000	0	2,000	0	0	744	0	744

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	4,700	0	4,700	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,200	0	3,200

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	800	0	800
223005 Electricity	0	0	0	0	0	0	556	0	0	556
225001 Consultancy Services- Short term	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	2,000	3,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	744	1,832	0	2,576
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	2,000	0	1,500	0	0	1,500
Total Cost of output098310	0	0	15,700	0	15,700	0	6,000	8,832	0	14,832

098312 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output098312	0	0	2,000	0	2,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	92,185	19,120	37,439	0	148,744	92,185	26,046	13,720	0	131,951

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

312101 Non-Residential Buildings	0	0	300	0	300	0	0	0	0	0
Total Cost of output098372	0	0	300	0	300	0	0	0	0	0

098375 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output098375	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,300	0	40,300	0	0	0	0	0
Total cost of Natural Resources Management	92,185	19,120	77,739	0	189,044	92,185	26,046	13,720	0	131,951
Total cost of Natural Resources	92,185	19,120	77,739	0	189,044	92,185	26,046	13,720	0	131,951

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,743	75,057	115,235
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	58,578	43,933	58,578
Locally Raised Revenues	4,000	1,000	17,000
Sector Conditional Grant (Non-Wage)	30,165	22,624	29,657
Development Revenues	2,319,117	93,354	1,654,994
District Discretionary Development Equalization Grant	16,369	16,369	23,153
Other Transfers from Central Government	2,302,747	76,985	1,631,840
Total Revenues shares	2,421,860	168,412	1,770,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,578	32,498	58,578
Non Wage	44,165	24,158	56,657
Development Expenditure			
Domestic Development	2,319,117	16,456	1,654,994
External Financing	0	0	0
Total Expenditure	2,421,860	73,112	1,770,228

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output108102	0	10,000	0	0	10,000	0	10,000	0	0	10,000

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108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
Total Cost of output108105	0	9,000	0	0	9,000	0	8,000	0	0	8,000

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	1,000	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
Total Cost of output108107	0	0	4,000	0	4,000	0	4,000	0	0	4,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	4,000	0	4,000	0	1,000	0	0	1,000
Total Cost of output108108	0	0	4,000	0	4,000	0	4,000	0	0	4,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output108109	0	4,000	0	0	4,000	0	4,000	0	0	4,000

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output108110	0	4,500	0	0	4,500	0	4,500	0	0	4,500

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,500	0	1,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	500	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
Total Cost of output108111	0	0	3,000	0	3,000	0	3,000	0	0	3,000

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	3,369	0	3,369	0	0	0	0	0

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Total Cost of output108113	0	0	3,369	0	3,369	0	3,000	0	0	3,000
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
Total Cost of output108114	0	3,000	2,000	0	5,000	0	5,000	0	0	5,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	58,578	0	0	0	58,578	58,578	0	0	0	58,578
211103 Allowances (Incl. Casuals, Temporary)	0	7,665	0	0	7,665	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	957	0	0	957
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108117	58,578	13,665	0	0	72,243	58,578	11,157	0	0	69,735
Total Cost of Higher LG Services	58,578	44,165	16,369	0	119,113	58,578	56,657	0	0	115,235
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263106 Other Current grants	0	0	2,302,747	0	2,302,747	0	0	0	0	0
Total Cost of output108151	0	0	2,302,747	0	2,302,747	0	0	0	0	0
Total Cost of Lower Local Services	0	0	2,302,747	0	2,302,747	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,153	0	10,153
Total for LCIII: Apac	County: Maruzi									10,153
<i>LCII: Akere</i>	<i>Youth Centre - Offices</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,153</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	13,000	0	13,000

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Total for LCIII: Apac				County: Maruzi				13,000			
<i>LCII: Akere</i>	<i>Equipment for the youth Centre</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: District Discretionary Development Equalization Grant</i>								13,000
Total Cost of output108172				0	0	0	0	0	0	23,153	0
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works				0	0	0	0	0	0	9,841	0
Total for LCIII: Apac				County: Maruzi				9,841			
<i>LCII: Akere</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>								9,841
312104 Other Structures				0	0	0	0	0	0	1,621,999	0
Total for LCIII: Apac				County: Maruzi				1,621,999			
<i>LCII: Akere</i>	<i>District Wide</i>	<i>Construction Services - Projects-407</i>	<i>Source: Other Transfers from Central Government</i>								1,621,999
Total Cost of output108175				0	0	0	0	0	0	1,631,840	0
Total Cost of Capital Purchases				0	0	0	0	0	0	1,654,994	0
Total cost of Community Mobilisation and Empowerment				58,578	44,165	2,319,117	0	2,421,860	58,578	56,657	1,654,994
Total cost of Community Based Services				58,578	44,165	2,319,117	0	2,421,860	58,578	56,657	1,654,994

Vote:502 Apac District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,064	72,415	112,064
District Unconditional Grant (Non-Wage)	32,000	26,538	45,000
District Unconditional Grant (Wage)	57,064	43,878	57,064
Locally Raised Revenues	8,000	2,000	10,000
Development Revenues	86,804	86,804	42,040
District Discretionary Development Equalization Grant	86,804	86,804	42,040
Total Revenues shares	183,868	159,220	154,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,064	35,267	57,064
Non Wage	40,000	28,500	55,000
Development Expenditure			
Domestic Development	86,804	84,022	42,040
External Financing	0	0	0
Total Expenditure	183,868	147,789	154,104

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	57,064	0	0	0	57,064	57,064	0	0	0	57,064
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	3,200	0	0	3,200
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138301	57,064	7,000	0	0	64,064	57,064	20,000	0	0	77,064

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	500	0	0	500	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	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138302	0	4,000	0	0	4,000	0	1,000	0	0	1,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	4,000	0	6,000	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	4,000	0	0	2,000	0	2,000
227001 Travel inland	0	4,000	9,000	0	13,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output138303	0	8,000	20,000	0	28,000	0	2,000	4,000	0	6,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138304	0	2,000	0	0	2,000	0	4,000	0	0	4,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	2,000	0	4,000
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	2,000	0	10,000	0	2,000	4,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,079	0	1,079
Total Cost of output138306	0	8,000	10,000	0	18,000	0	4,000	7,079	0	11,079

138307 Management Information Systems

222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
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Total Cost of output138307	0	2,000	0	0	2,000	0	0	0	0	0
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138308	0	4,000	0	0	4,000	0	20,000	0	0	20,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	7,000	0	9,000	0	2,000	12,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	8,000	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	5,000	0	8,000	0	0	4,961	0	4,961
Total Cost of output138309	0	5,000	20,000	0	25,000	0	4,000	16,961	0	20,961
Total Cost of Higher LG Services	57,064	40,000	50,000	0	147,064	57,064	55,000	28,040	0	140,104
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	8,279	0	8,279	0	0	8,000	0	8,000
Total for LCIII: Apac			County: Maruzi							8,000
LCII: Akere	Balance for face lifting planning office		Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant					8,000
312104 Other Structures	0	0	11,525	0	11,525	0	0	0	0	0
312203 Furniture & Fixtures	0	0	11,000	0	11,000	0	0	2,000	0	2,000
Total for LCIII: Apac			County: Maruzi							2,000
LCII: Akere	Balance for Furniture		Furniture and Fixtures - Conference Tables-635		Source: District Discretionary Development Equalization Grant					2,000
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty			County: Missing County							4,000
LCII: Missing Parish	District headquarters		ICT - Assorted Computer Accessories-706		Source: District Discretionary Development Equalization Grant					4,000
Total Cost of output138372	0	0	36,804	0	36,804	0	0	14,000	0	14,000
Total Cost of Capital Purchases	0	0	36,804	0	36,804	0	0	14,000	0	14,000

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Total cost of Local Government Planning Services	57,064	40,000	86,804	0	183,868	57,064	55,000	42,040	0	154,104
Total cost of Planning	57,064	40,000	86,804	0	183,868	57,064	55,000	42,040	0	154,104

Vote:502 Apac District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,855	60,391	64,855
District Unconditional Grant (Non-Wage)	30,000	34,500	27,000
District Unconditional Grant (Wage)	27,855	20,891	27,855
Locally Raised Revenues	16,000	5,000	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	73,855	60,391	64,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,855	19,115	27,855
Non Wage	46,000	21,533	37,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	73,855	40,648	64,855

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	27,855	0	0	0	27,855	27,855	0	0	0	27,855
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
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	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	4,000	0	0	4,000

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Total Cost of output148201	27,855	12,000	0	0	39,855	27,855	12,000	0	0	39,855
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output148202	0	10,000	0	0	10,000	0	10,000	0	0	10,000
148203 Sector Capacity Development										
221003 Staff Training	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output148203	0	4,000	0	0	4,000	0	2,000	0	0	2,000
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148204	0	20,000	0	0	20,000	0	13,000	0	0	13,000
Total Cost of Higher LG Services	27,855	46,000	0	0	73,855	27,855	37,000	0	0	64,855
Total cost of Internal Audit Services	27,855	46,000	0	0	73,855	27,855	37,000	0	0	64,855
Total cost of Internal Audit	27,855	46,000	0	0	73,855	27,855	37,000	0	0	64,855

Vote:502 Apac District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,884	8,163	47,751
District Unconditional Grant (Non-Wage)	0	0	6,000
District Unconditional Grant (Wage)	0	0	27,855
Locally Raised Revenues	4,000	0	3,000
Sector Conditional Grant (Non-Wage)	10,884	8,163	10,896
Development Revenues	15,000	15,000	0
District Discretionary Development Equalization Grant	15,000	15,000	0
Total Revenues shares	29,884	23,163	47,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	27,855
Non Wage	14,884	0	19,896
Development Expenditure			
Domestic Development	15,000	10,942	0
External Financing	0	0	0
Total Expenditure	29,884	10,942	47,751

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	27,855	0	0	0	27,855
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,896	0	0	1,896
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	2,000	0	0	0	0	0
Total Cost of output068301	0	4,000	1,000	0	5,000	27,855	1,896	0	0	29,751

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068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output068302	0	1,000	4,000	0	5,000	0	2,000	0	0	2,000

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	4,000	0	0	4,000
Total Cost of output068303	0	0	3,000	0	3,000	0	4,000	0	0	4,000

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068304	0	3,000	1,000	0	4,000	0	8,000	0	0	8,000

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	2,000	0	0	0	0	0
Total Cost of output068305	0	3,000	1,000	0	4,000	0	0	0	0	0

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of output068306	0	0	2,000	0	2,000	0	0	0	0	0

068307 Sector Capacity Development

221002 Workshops and Seminars	0	1,130	0	0	1,130	0	0	0	0	0
Total Cost of output068307	0	1,130	0	0	1,130	0	0	0	0	0

068308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,754	0	0	2,754	0	2,000	0	0	2,000
Total Cost of output068308	0	2,754	3,000	0	5,754	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	14,884	15,000	0	29,884	27,855	19,896	0	0	47,751
Total cost of Commercial Services	0	14,884	15,000	0	29,884	27,855	19,896	0	0	47,751
Total cost of Trade, Industry and Local Development	0	14,884	15,000	0	29,884	27,855	19,896	0	0	47,751

Vote:502 Apac District

FY 2020/21

Vote:502 Apac District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Chegere	123,861	90,404	187,998
Ibuje	136,387	98,834	236,393
Akokoro	141,532	107,509	258,194
Apac	62,125	46,594	115,343
Grand Total	463,905	343,341	797,928
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>91,619</i>	<i>22,905</i>	<i>249,905</i>
<i>Domestic Devt:</i>	<i>372,285</i>	<i>320,436</i>	<i>548,023</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:502 Apac District**FY 2020/21****SubCounty/Town Council/Division: Chegere**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,378	18,283	41,487
District Unconditional Grant (Non-Wage)	24,378	18,283	24,629
Locally Raised Revenues	0	0	16,858
Development Revenues	99,483	99,483	146,512
District Discretionary Development Equalization Grant	99,483	99,483	146,512
Total Revenue Shares	123,861	117,766	187,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,378	6,094	41,487
Development Expenditure			
Domestic Development	99,483	84,310	146,512
External Financing	0	0	0
Total Expenditure	123,861	90,404	187,998

Vote:502 Apac District

FY 2020/21

SubCounty/Town Council/Division: Ibuje

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,717	20,038	74,879
District Unconditional Grant (Non-Wage)	26,717	20,038	26,993
Locally Raised Revenues	0	0	47,886
Development Revenues	109,670	109,670	161,514
District Discretionary Development Equalization Grant	109,670	109,670	161,514
Total Revenue Shares	136,387	129,708	236,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,717	6,679	74,879
Development Expenditure			
Domestic Development	109,670	92,155	161,514
External Financing	0	0	0
Total Expenditure	136,387	98,834	236,393

Vote:502 Apac District

FY 2020/21

SubCounty/Town Council/Division: Akokoro

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,678	20,759	90,730
District Unconditional Grant (Non-Wage)	27,678	20,759	27,930
Locally Raised Revenues	0	0	62,800
Development Revenues	113,853	111,853	167,463
District Discretionary Development Equalization Grant	113,853	111,853	167,463
Total Revenue Shares	141,532	132,612	258,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,678	6,920	90,730
Development Expenditure			
Domestic Development	113,853	100,590	167,463
External Financing	0	0	0
Total Expenditure	141,532	107,509	258,194

Vote:502 Apac District

FY 2020/21

SubCounty/Town Council/Division: Apac

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,846	9,635	42,809
District Unconditional Grant (Non-Wage)	12,846	9,635	12,971
Locally Raised Revenues	0	0	29,838
Development Revenues	49,279	49,279	72,534
District Discretionary Development Equalization Grant	49,279	49,279	72,534
Total Revenue Shares	62,125	58,914	115,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,846	3,212	42,809
Development Expenditure			
Domestic Development	49,279	43,382	72,534
External Financing	0	0	0
Total Expenditure	62,125	46,594	115,343

Vote:502 Apac District**FY 2020/21****SubCounty/Town Council/Division: Chegere****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,378	18,283	41,487
District Unconditional Grant (Non-Wage)	24,378	18,283	24,629
Locally Raised Revenues	0	0	16,858
Development Revenues	0	0	146,512
District Discretionary Development Equalization Grant	0	0	146,512
Total Revenue Shares	24,378	18,283	187,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,378	6,094	41,487
Development Expenditure			
Domestic Development	0	0	146,512
External Financing	0	0	0
Total Expenditure	24,378	6,094	187,998

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	24,629	0	0	24,629
Total Cost of Output 04	0	0	0	0	0	0	24,629	0	0	24,629
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,450	0	0	10,450	0	0	0	0	0
227001 Travel inland	0	13,928	0	0	13,928	0	0	0	0	0
Total Cost of Output 06	0	24,378	0	0	24,378	0	0	0	0	0
138113 Procurement Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	25,500	0	25,500

Vote:502 Apac District**FY 2020/21**

224006 Agricultural Supplies	0	0	0	0	0	0	16,858	121,012	0	137,870
Total Cost of Output 13	0	0	0	0	0	0	16,858	146,512	0	163,370
Total Cost of Class of Output Higher LG Services	0	24,378	0	0	24,378	0	41,487	146,512	0	187,998
Total cost of District and Urban Administration	0	24,378	0	0	24,378	0	41,487	146,512	0	187,998
Total cost of Administration	0	24,378	0	0	24,378	0	41,487	146,512	0	187,998

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,000	20,000	0
District Discretionary Development Equalization Grant	20,000	20,000	0
Total Revenue Shares	20,000	20,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	20,000	0
External Financing	0	0	0
Total Expenditure	20,000	20,000	0

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

Vote:502 Apac District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 01	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	20,000	0	20,000	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,000	25,000	0
District Discretionary Development Equalization Grant	25,000	25,000	0
Total Revenue Shares	25,000	25,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,000	25,000	0
External Financing	0	0	0
Total Expenditure	25,000	25,000	0

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

Vote:502 Apac District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 81	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Education	0	0	25,000	0	25,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,176	15,173	0
District Discretionary Development Equalization Grant	15,176	15,173	0
Total Revenue Shares	15,176	15,173	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,176	0	0
External Financing	0	0	0
Total Expenditure	15,176	0	0

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

Vote:502 Apac District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	15,176	0	15,176	0	0	0	0	0
Total Cost of Output 59	0	0	15,176	0	15,176	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,176	0	15,176	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	15,176	0	15,176	0	0	0	0	0
Total cost of Roads and Engineering	0	0	15,176	0	15,176	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,000	16,000	0
District Discretionary Development Equalization Grant	16,000	16,000	0
Total Revenue Shares	16,000	16,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,000	16,000	0
External Financing	0	0	0
Total Expenditure	16,000	16,000	0

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

Vote:502 Apac District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 03	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of Natural Resources	0	0	16,000	0	16,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,307	23,310	0
District Discretionary Development Equalization Grant	23,307	23,310	0
Total Revenue Shares	23,307	23,310	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,307	23,310	0
External Financing	0	0	0
Total Expenditure	23,307	23,310	0

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

Vote:502 Apac District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	23,307	0	23,307	0	0	0	0	0
Total Cost of Output 17	0	0	23,307	0	23,307	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	23,307	0	23,307	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	23,307	0	23,307	0	0	0	0	0
Total cost of Community Based Services	0	0	23,307	0	23,307	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,717	20,038	74,879
District Unconditional Grant (Non-Wage)	26,717	20,038	26,993
Locally Raised Revenues	0	0	47,886
Development Revenues	0	0	161,514
District Discretionary Development Equalization Grant	0	0	161,514
Total Revenue Shares	26,717	20,038	236,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,717	6,679	74,879
Development Expenditure			
Domestic Development	0	0	161,514
External Financing	0	0	0
Total Expenditure	26,717	6,679	236,393

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

Vote:502 Apac District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	26,993	0	0	26,993
227001 Travel inland	0	26,717	0	0	26,717	0	0	0	0	0
Total Cost of Output 04	0	26,717	0	0	26,717	0	26,993	0	0	26,993
138113 Procurement Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	57,450	0	57,450
224006 Agricultural Supplies	0	0	0	0	0	0	47,886	104,064	0	151,950
Total Cost of Output 13	0	0	0	0	0	0	47,886	161,514	0	209,400
Total Cost of Class of Output Higher LG Services	0	26,717	0	0	26,717	0	74,879	161,514	0	236,393
Total cost of District and Urban Administration	0	26,717	0	0	26,717	0	74,879	161,514	0	236,393
Total cost of Administration	0	26,717	0	0	26,717	0	74,879	161,514	0	236,393

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,000	24,000	0
District Discretionary Development Equalization Grant	24,000	24,000	0
Total Revenue Shares	24,000	24,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,000	24,000	0
External Financing	0	0	0
Total Expenditure	24,000	24,000	0

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

Vote:502 Apac District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 01	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	24,000	0	24,000	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,545	25,545	0
District Discretionary Development Equalization Grant	25,545	25,545	0
Total Revenue Shares	25,545	25,545	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,545	25,545	0
External Financing	0	0	0
Total Expenditure	25,545	25,545	0

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

Vote:502 Apac District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	25,545	0	25,545	0	0	0	0	0
Total Cost of Output 81	0	0	25,545	0	25,545	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,545	0	25,545	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	25,545	0	25,545	0	0	0	0	0
Total cost of Education	0	0	25,545	0	25,545	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,515	17,515	0
District Discretionary Development Equalization Grant	17,515	17,515	0
Total Revenue Shares	17,515	17,515	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,515	0	0
External Financing	0	0	0
Total Expenditure	17,515	0	0

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

Vote:502 Apac District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	17,515	0	17,515	0	0	0	0	0
Total Cost of Output 59	0	0	17,515	0	17,515	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	17,515	0	17,515	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,515	0	17,515	0	0	0	0	0
Total cost of Roads and Engineering	0	0	17,515	0	17,515	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,272	11,272	0
District Discretionary Development Equalization Grant	11,272	11,272	0
Total Revenue Shares	11,272	11,272	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,272	11,272	0
External Financing	0	0	0
Total Expenditure	11,272	11,272	0

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

Vote:502 Apac District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	11,272	0	11,272	0	0	0	0	0
Total Cost of Output 03	0	0	11,272	0	11,272	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,272	0	11,272	0	0	0	0	0
Total cost of Natural Resources Management	0	0	11,272	0	11,272	0	0	0	0	0
Total cost of Natural Resources	0	0	11,272	0	11,272	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	31,338	31,338	0
District Discretionary Development Equalization Grant	31,338	31,338	0
Total Revenue Shares	31,338	31,338	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	31,338	31,338	0
External Financing	0	0	0
Total Expenditure	31,338	31,338	0

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

Vote:502 Apac District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	31,338	0	31,338	0	0	0	0	0
Total Cost of Output 17	0	0	31,338	0	31,338	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	31,338	0	31,338	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	31,338	0	31,338	0	0	0	0	0
Total cost of Community Based Services	0	0	31,338	0	31,338	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,678	20,759	90,730
District Unconditional Grant (Non-Wage)	27,678	20,759	27,930
Locally Raised Revenues	0	0	62,800
Development Revenues	0	0	167,463
District Discretionary Development Equalization Grant	0	0	167,463
Total Revenue Shares	27,678	20,759	258,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,678	6,920	90,730
Development Expenditure			
Domestic Development	0	0	167,463
External Financing	0	0	0
Total Expenditure	27,678	6,920	258,194

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

Vote:502 Apac District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	10,596	0	0	10,596	0	27,930	0	0	27,930
227001 Travel inland	0	17,082	0	0	17,082	0	0	0	0	0
Total Cost of Output 04	0	27,678	0	0	27,678	0	27,930	0	0	27,930
138113 Procurement Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	35,000	0	35,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	132,463	0	132,463
Total Cost of Output 13	0	0	0	0	0	0	0	167,463	0	167,463
Total Cost of Class of Output Higher LG Services	0	27,678	0	0	27,678	0	27,930	167,463	0	195,393
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	62,800	0	0	62,800
Total Cost of Output 51	0	0	0	0	0	0	62,800	0	0	62,800
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	62,800	0	0	62,800
Total cost of District and Urban Administration	0	27,678	0	0	27,678	0	90,730	167,463	0	258,194
Total cost of Administration	0	27,678	0	0	27,678	0	90,730	167,463	0	258,194

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,141	24,141	0
District Discretionary Development Equalization Grant	26,141	24,141	0
Total Revenue Shares	26,141	24,141	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:502 Apac District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,141	24,141	0
External Financing	0	0	0
Total Expenditure	26,141	24,141	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	26,141	0	26,141	0	0	0	0	0
Total Cost of Output 01	0	0	26,141	0	26,141	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	26,141	0	26,141	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	26,141	0	26,141	0	0	0	0	0
Total cost of Production and Marketing	0	0	26,141	0	26,141	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,000	26,000	0
District Discretionary Development Equalization Grant	26,000	26,000	0
Total Revenue Shares	26,000	26,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,000	26,000	0

Vote:502 Apac District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	26,000	26,000	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	26,000	0	26,000	0	0	0	0	0
Total Cost of Output 81	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,000	0	26,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	26,000	0	26,000	0	0	0	0	0
Total cost of Education	0	0	26,000	0	26,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,264	11,264	0
District Discretionary Development Equalization Grant	11,264	11,264	0
Total Revenue Shares	11,264	11,264	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,264	0	0
External Financing	0	0	0
Total Expenditure	11,264	0	0

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

Vote:502 Apac District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	11,264	0	11,264	0	0	0	0	0
Total Cost of Output 59	0	0	11,264	0	11,264	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	11,264	0	11,264	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,264	0	11,264	0	0	0	0	0
Total cost of Roads and Engineering	0	0	11,264	0	11,264	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,000	14,000	0
District Discretionary Development Equalization Grant	14,000	14,000	0
Total Revenue Shares	14,000	14,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,000	14,000	0
External Financing	0	0	0
Total Expenditure	14,000	14,000	0

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

Vote:502 Apac District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 03	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of Natural Resources	0	0	14,000	0	14,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	36,449	36,449	0
District Discretionary Development Equalization Grant	36,449	36,449	0
Total Revenue Shares	36,449	36,449	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	36,449	36,449	0
External Financing	0	0	0
Total Expenditure	36,449	36,449	0

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

Vote:502 Apac District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	36,449	0	36,449	0	0	0	0	0
Total Cost of Output 17	0	0	36,449	0	36,449	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	36,449	0	36,449	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	36,449	0	36,449	0	0	0	0	0
Total cost of Community Based Services	0	0	36,449	0	36,449	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,846	9,635	42,809
District Unconditional Grant (Non-Wage)	12,846	9,635	12,971
Locally Raised Revenues	0	0	29,838
Development Revenues	0	0	72,534
District Discretionary Development Equalization Grant	0	0	72,534
Total Revenue Shares	12,846	9,635	115,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,846	3,212	42,809
Development Expenditure			
Domestic Development	0	0	72,534
External Financing	0	0	0
Total Expenditure	12,846	3,212	115,343

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

Vote:502 Apac District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	12,971	0	0	12,971
227001 Travel inland	0	12,846	0	0	12,846	0	0	0	0	0
Total Cost of Output 04	0	12,846	0	0	12,846	0	12,971	0	0	12,971
138113 Procurement Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	20,000	0	20,000
224006 Agricultural Supplies	0	0	0	0	0	0	29,838	52,534	0	82,372
Total Cost of Output 13	0	0	0	0	0	0	29,838	72,534	0	102,372
Total Cost of Class of Output Higher LG Services	0	12,846	0	0	12,846	0	42,809	72,534	0	115,343
Total cost of District and Urban Administration	0	12,846	0	0	12,846	0	42,809	72,534	0	115,343
Total cost of Administration	0	12,846	0	0	12,846	0	42,809	72,534	0	115,343

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,500	15,500	0
District Discretionary Development Equalization Grant	15,500	15,500	0
Total Revenue Shares	15,500	15,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,500	15,500	0
External Financing	0	0	0
Total Expenditure	15,500	15,500	0

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

Vote:502 Apac District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	15,500	0	15,500	0	0	0	0	0
Total Cost of Output 01	0	0	15,500	0	15,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	15,500	0	15,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	15,500	0	15,500	0	0	0	0	0
Total cost of Production and Marketing	0	0	15,500	0	15,500	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,500	12,500	0
District Discretionary Development Equalization Grant	12,500	12,500	0
Total Revenue Shares	12,500	12,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,500	12,500	0
External Financing	0	0	0
Total Expenditure	12,500	12,500	0

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

Vote:502 Apac District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	12,500	0	12,500	0	0	0	0	0
Total Cost of Output 81	0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,500	0	12,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	12,500	0	12,500	0	0	0	0	0
Total cost of Education	0	0	12,500	0	12,500	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,897	5,897	0
District Discretionary Development Equalization Grant	5,897	5,897	0
Total Revenue Shares	5,897	5,897	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,897	0	0
External Financing	0	0	0
Total Expenditure	5,897	0	0

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

Vote:502 Apac District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	5,897	0	5,897	0	0	0	0	0
Total Cost of Output 59	0	0	5,897	0	5,897	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	5,897	0	5,897	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,897	0	5,897	0	0	0	0	0
Total cost of Roads and Engineering	0	0	5,897	0	5,897	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,000	4,000	0
District Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenue Shares	4,000	4,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	4,000	0
External Financing	0	0	0
Total Expenditure	4,000	4,000	0

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

Vote:502 Apac District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources	0	0	4,000	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,383	11,383	0
District Discretionary Development Equalization Grant	11,383	11,383	0
Total Revenue Shares	11,383	11,383	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,383	11,383	0
External Financing	0	0	0
Total Expenditure	11,383	11,383	0

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

Vote:502 Apac District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
211103	Allowances (Incl. Casuals, Temporary)	0	0	11,383	0	11,383	0	0	0	0	0
	Total Cost of Output 17	0	0	11,383	0	11,383	0	0	0	0	0
	Total Cost of Class of Output Higher LG Services	0	0	11,383	0	11,383	0	0	0	0	0
	Total cost of Community Mobilisation and Empowerment	0	0	11,383	0	11,383	0	0	0	0	0
	Total cost of Community Based Services	0	0	11,383	0	11,383	0	0	0	0	0