

**Vote:793 Apac Municipal Council****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>127,999</b>	<b>150,000</b>	<b>175,000</b>
o/w Higher Local Government	68,112	81,512	95,925
o/w Lower Local Government	59,888	68,488	79,075
<b>Discretionary Government Transfers</b>	<b>8,965,394</b>	<b>1,002,399</b>	<b>11,098,694</b>
o/w Higher Local Government	8,778,978	843,350	10,780,300
o/w Lower Local Government	186,416	159,049	318,394
<b>Conditional Government Transfers</b>	<b>4,178,195</b>	<b>3,101,044</b>	<b>5,081,031</b>
o/w Higher Local Government	4,178,195	3,101,044	5,081,031
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>468,877</b>	<b>245,449</b>	<b>428,773</b>
o/w Higher Local Government	468,877	245,449	428,773
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>13,740,465</b>	<b>4,498,892</b>	<b>16,783,498</b>
o/w Higher Local Government	13,494,161	4,271,355	16,386,029
o/w Lower Local Government	246,304	227,537	397,469

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>1,375,616</b>	<b>510,987</b>	<b>1,391,142</b>
o/w Higher Local Government	1,268,534	404,966	1,156,266
o/w Lower Local Government	107,082	106,021	234,876
<b>Finance</b>	<b>237,868</b>	<b>192,514</b>	<b>244,253</b>
o/w Higher Local Government	203,124	159,771	206,463
o/w Lower Local Government	34,743	32,743	37,790
<b>Statutory Bodies</b>	<b>187,713</b>	<b>156,229</b>	<b>205,482</b>

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o/w Higher Local Government	170,263	137,404	184,282
o/w Lower Local Government	17,450	18,825	21,200
<b>Production and Marketing</b>	<b>106,180</b>	<b>94,228</b>	<b>125,137</b>
o/w Higher Local Government	106,180	94,228	125,137
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>317,053</b>	<b>217,361</b>	<b>302,498</b>
o/w Higher Local Government	270,274	183,563	258,747
o/w Lower Local Government	46,779	33,798	43,751
<b>Education</b>	<b>3,715,476</b>	<b>2,770,505</b>	<b>4,347,588</b>
o/w Higher Local Government	3,711,476	2,765,418	4,340,588
o/w Lower Local Government	4,000	5,088	7,000
<b>Roads and Engineering</b>	<b>7,329,962</b>	<b>303,230</b>	<b>9,745,628</b>
o/w Higher Local Government	7,329,962	303,230	9,745,628
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>124,437</b>	<b>112,078</b>	<b>186,040</b>
o/w Higher Local Government	101,437	94,078	166,040
o/w Lower Local Government	23,000	18,000	20,000
<b>Community Based Services</b>	<b>244,919</b>	<b>61,519</b>	<b>108,993</b>
o/w Higher Local Government	231,669	53,457	76,141
o/w Lower Local Government	13,250	8,062	32,852
<b>Planning</b>	<b>48,000</b>	<b>38,565</b>	<b>66,500</b>
o/w Higher Local Government	48,000	38,565	66,500
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>31,048</b>	<b>24,781</b>	<b>38,037</b>
o/w Higher Local Government	31,048	24,781	38,037
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>22,193</b>	<b>16,894</b>	<b>22,198</b>
o/w Higher Local Government	22,193	16,894	22,198

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>13,740,465</b>	<b>4,498,892</b>	<b>16,783,498</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>13,494,161</i></b>	<b><i>4,276,355</i></b>	<b><i>16,386,029</i></b>
<i>o/w: Wage:</i>	<i>3,818,414</i>	<i>2,910,045</i>	<i>4,013,897</i>
<i>Non-Wage Reccurent:</i>	<i>1,654,087</i>	<i>1,111,026</i>	<i>1,934,820</i>
<i>Domestic Devt:</i>	<i>8,021,660</i>	<i>255,284</i>	<i>10,437,311</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>246,304</i></b>	<b><i>222,537</i></b>	<b><i>397,469</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>163,059</i>	<i>144,568</i>	<i>182,107</i>
<i>Domestic Devt:</i>	<i>83,245</i>	<i>77,969</i>	<i>215,362</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>127,999</b>	<b>150,000</b>	<b>175,000</b>
Advertisements/Bill Boards	2,500	3,625	3,000
Agency Fees	0	0	3,500
Animal & Crop Husbandry related Levies	600	0	6,000
Application Fees	2,000	3,250	2,000
Business licenses	21,346	29,337	20,500
Ground rent	12,375	12,500	3,000
Inspection Fees	1,000	1,250	1,500
Interest from other government units	3,000	4,800	3,000
Land Fees	5,000	6,500	6,000
Liquor licenses	0	0	3,500
Local Hotel Tax	1,000	1,000	1,000
Local Services Tax	11,091	11,976	15,000
Market /Gate Charges	30,740	32,600	30,500
Miscellaneous receipts/income	500	1,000	0
Occupational Permits	2,000	0	0
Other Fees and Charges	5,000	7,200	9,000
Other fines and Penalties - private	0	0	1,500
Other licenses	397	100	0
Other taxes on games of chance	0	0	2,000
Park Fees	10,000	13,500	12,000
Property related Duties/Fees	15,000	14,750	43,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,950	1,988	1,500
Registration of Businesses	2,500	4,625	2,500
Sale of (Produced) Government Properties/Assets	0	0	5,000
<b>2a. Discretionary Government Transfers</b>	<b>8,965,394</b>	<b>1,002,399</b>	<b>11,098,694</b>
Urban Discretionary Development Equalization Grant	7,934,655	191,025	9,970,114
Urban Unconditional Grant (Non-Wage)	327,282	245,461	348,484
Urban Unconditional Grant (Wage)	703,458	565,913	780,096
<b>2b. Conditional Government Transfer</b>	<b>4,178,195</b>	<b>3,101,044</b>	<b>5,081,031</b>
Sector Conditional Grant (Wage)	3,114,957	2,344,132	3,233,801
Sector Conditional Grant (Non-Wage)	774,133	525,542	967,616
Sector Development Grant	142,228	142,228	482,559
Transitional Development Grant	28,022	0	200,000
Pension for Local Governments	62,114	46,585	85,004

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Gratuity for Local Governments	56,742	42,557	112,051
<b>2c. Other Government Transfer</b>	<b>468,877</b>	<b>245,449</b>	<b>428,773</b>
Support to PLE (UNEB)	4,200	3,003	3,003
Uganda Road Fund (URF)	298,549	242,446	421,918
Uganda Women Entrepreneurship Program(UWEP)	0	0	3,852
Youth Livelihood Programme (YLP)	166,128	0	0
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>13,740,465</b>	<b>4,498,892</b>	<b>16,783,498</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>443,325</b>	<b>368,271</b>	<b>569,013</b>
Gratuity for Local Governments	56,742	42,557	112,051
Locally Raised Revenues	10,176	16,176	13,988
Pension for Local Governments	62,114	46,585	85,004
Urban Unconditional Grant (Non-Wage)	43,505	32,629	43,000
Urban Unconditional Grant (Wage)	270,787	230,324	314,970
<b>Development Revenues</b>	<b>825,209</b>	<b>36,695</b>	<b>587,254</b>
Transitional Development Grant	0	0	200,000
Urban Discretionary Development Equalization Grant	825,209	36,695	387,254
<b>Total Revenues shares</b>	<b>1,268,534</b>	<b>404,966</b>	<b>1,156,266</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	270,787	230,324	314,970
Non Wage	172,537	39,182	254,043
<b>Development Expenditure</b>			
Domestic Development	825,209	44,836	587,254
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,268,534</b>	<b>314,342</b>	<b>1,156,266</b>

#### B2: Expenditure Details by Programme, 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										

##### 138101 Operation of the Administration Department

211101 General Staff Salaries	270,787	0	0	0	270,787	0	0	0	0	0
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211103 Allowances (Incl. Casuals, Temporary)	0	4,160	0	0	4,160	0	2,440	0	0	2,440
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	27,451	0	27,451
221004 Recruitment Expenses	0	1,798	0	0	1,798	0	0	0	0	0
221006 Commissions and related charges	0	0	40,673	0	40,673	0	0	34,313	0	34,313
221008 Computer supplies and Information Technology (IT)	0	0	38,500	0	38,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	17,000	0	19,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	3,000	0	3,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	800	0	0	800
225001 Consultancy Services- Short term	0	0	4,000	0	4,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	5,000	40,510	0	45,510	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000	0	8,136	0	0	8,136
282102 Fines and Penalties/ Court wards	0	10,000	0	0	10,000	0	5,000	0	0	5,000
<b>Total Cost of output138101</b>	<b>270,787</b>	<b>30,958</b>	<b>143,684</b>	<b>0</b>	<b>445,429</b>	<b>0</b>	<b>32,376</b>	<b>61,764</b>	<b>0</b>	<b>94,140</b>

## 138102 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	0	314,970	0	0	0	314,970
212105 Pension for Local Governments	0	62,114	0	0	62,114	0	85,004	0	0	85,004
212107 Gratuity for Local Governments	0	56,742	0	0	56,742	0	112,051	0	0	112,051
221003 Staff Training	0	0	10,778	0	10,778	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>118,856</b>	<b>10,778</b>	<b>0</b>	<b>129,634</b>	<b>314,970</b>	<b>197,055</b>	<b>0</b>	<b>0</b>	<b>512,025</b>

## 138103 Capacity Building for HLG

221003 Staff Training	0	2,000	446,819	0	448,819	0	0	6,863	0	6,863
221017 Subscriptions	0	0	0	0	0	0	0	6,863	0	6,863
227001 Travel inland	0	0	0	0	0	0	0	43,137	0	43,137
<b>Total Cost of output138103</b>	<b>0</b>	<b>2,000</b>	<b>446,819</b>	<b>0</b>	<b>448,819</b>	<b>0</b>	<b>0</b>	<b>56,863</b>	<b>0</b>	<b>56,863</b>

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	1,000	0	0	1,000	0	2,999	0	0	2,999
<b>Total Cost of output138104</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	516	0	0	516	0	613	0	0	613
<b>Total Cost of output138105</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>613</b>	<b>0</b>	<b>0</b>	<b>613</b>

## 138106 Office Support services

223005 Electricity	0	1,200	0	0	1,200	0	2,400	0	0	2,400
223006 Water	0	800	0	0	800	0	1,000	0	0	1,000

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224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	600	0	0	600
<b>Total Cost of output138106</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output138109</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,707	0	0	1,707	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,707</b>	<b>0</b>	<b>0</b>	<b>3,707</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 138112 Information collection and management

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
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	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,300	0	0	1,300	0	800	0	0	800
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>270,787</b>	<b>172,537</b>	<b>601,281</b>	<b>0</b>	<b>1,044,605</b>	<b>314,970</b>	<b>254,043</b>	<b>118,627</b>	<b>0</b>	<b>687,639</b>

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	400,000	0	400,000
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## Total for LCIII: AKERE DIVISION

County: APAC MUNICIPAL COUNCIL

400,000

LCII: CENTRAL

Apac municipal headquarters.

Building Construction - Offices-248

Source: Urban Discretionary Development Equalization Grant

200,000

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<i>LCII: CENTRAL</i>	<i>Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>	<i>200,000</i>
312103 Roads and Bridges	0	0 4,000 0	4,000 0 0 0 0	0
312201 Transport Equipment	0	0 109,925 0	109,925 0 0 0 0	0
312202 Machinery and Equipment	0	0 56,321 0	56,321 0 0 34,313 0	34,313
<b>Total for LCIII: AKERE DIVISION</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>34,313</b>
<i>LCII: CENTRAL</i>	<i>Headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>34,313</i>
312203 Furniture & Fixtures	0	0 37,683 0	37,683 0 0 16,200 0	16,200
<b>Total for LCIII: AKERE DIVISION</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>16,200</b>
<i>LCII: CENTRAL</i>	<i>Municipal headquarters</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>16,200</i>
312211 Office Equipment	0	0 0 0	0 0 0 11,800 0	11,800
<b>Total for LCIII: AKERE DIVISION</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>11,800</b>
<i>LCII: CENTRAL</i>	<i>Headquarters</i>	<i>Purchase of protective gears</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>1,800</i>
<i>LCII: CENTRAL</i>	<i>Headquarters</i>	<i>small office equipment</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>10,000</i>
312213 ICT Equipment	0	0 16,000 0	16,000 0 0 6,313 0	6,313
<b>Total for LCIII: AKERE DIVISION</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>6,313</b>
<i>LCII: CENTRAL</i>	<i>Headquarters</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>6,313</i>
<b>Total Cost of output</b>	<b>138172</b>	<b>0 0 223,929 0</b>	<b>223,929 0 0 468,627 0</b>	<b>468,627</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0 223,929 0</b>	<b>223,929 0 0 468,627 0</b>	<b>468,627</b>
<b>Total cost of District and Urban Administration</b>	<b>270,787</b>	<b>172,537 825,209 0</b>	<b>1,268,534 314,970 254,043 587,254 0</b>	<b>1,156,266</b>
<b>Total cost of Administration</b>	<b>270,787</b>	<b>172,537 825,209 0</b>	<b>1,268,534 314,970 254,043 587,254 0</b>	<b>1,156,266</b>

**Vote:793 Apac Municipal Council****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>203,124</b>	<b>159,771</b>	<b>206,463</b>
Locally Raised Revenues	20,112	22,512	23,113
Urban Unconditional Grant (Non-Wage)	42,663	31,997	43,000
Urban Unconditional Grant (Wage)	140,350	105,263	140,350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>203,124</b>	<b>159,771</b>	<b>206,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	140,350	105,263	140,350
Non Wage	62,774	45,833	66,113
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>203,124</b>	<b>151,096</b>	<b>206,463</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	140,350	0	0	0	140,350	140,350	0	0	0	140,350
211103 Allowances (Incl. Casuals, Temporary)	0	6,403	0	0	6,403	0	7,001	0	0	7,001
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	520	0	0	520	0	800	0	0	800
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0

**Vote:793 Apac Municipal Council****FY 2020/21**

227001 Travel inland	0	2,000	0	0	2,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	771	0	0	771	0	1,000	0	0	1,000
<b>Total Cost of output148101</b>	<b>140,350</b>	<b>14,174</b>	<b>0</b>	<b>0</b>	<b>154,524</b>	<b>140,350</b>	<b>13,501</b>	<b>0</b>	<b>0</b>	<b>153,851</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	600	0	0	600	0	1,000	0	0	1,000
221003 Staff Training	0	420	0	0	420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,000	0	0	3,000
222001 Telecommunications	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	612	0	0	612
<b>Total Cost of output148102</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>10,112</b>	<b>0</b>	<b>0</b>	<b>10,112</b>

**148103 Budgeting and Planning Services**

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

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,500	0	0	2,500
213001 Medical expenses (To employees)	0	500	0	0	500	0	1,000	0	0	1,000
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	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
<b>Total Cost of output148105</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**148106 Integrated Financial Management System**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0

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221016 IFMS Recurrent costs	0	6,000	0	0	6,000	0	4,000	0	0	4,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	500	0	0	500
<b>Total Cost of output148108</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Higher LG Services</b>	<b>140,350</b>	<b>62,774</b>	<b>0</b>	<b>0</b>	<b>203,124</b>	<b>140,350</b>	<b>66,113</b>	<b>0</b>	<b>0</b>	<b>206,463</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>140,350</b>	<b>62,774</b>	<b>0</b>	<b>0</b>	<b>203,124</b>	<b>140,350</b>	<b>66,113</b>	<b>0</b>	<b>0</b>	<b>206,463</b>
<b>Total cost of Finance</b>	<b>140,350</b>	<b>62,774</b>	<b>0</b>	<b>0</b>	<b>203,124</b>	<b>140,350</b>	<b>66,113</b>	<b>0</b>	<b>0</b>	<b>206,463</b>

**Vote:793 Apac Municipal Council****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,263</b>	<b>137,404</b>	<b>184,282</b>
Locally Raised Revenues	18,824	23,824	26,824
Urban Unconditional Grant (Non-Wage)	109,943	82,458	115,962
Urban Unconditional Grant (Wage)	41,496	31,122	41,496
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>170,263</b>	<b>137,404</b>	<b>184,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,496	31,122	41,496
Non Wage	128,767	75,628	142,786
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,263</b>	<b>106,750</b>	<b>184,282</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	41,496	0	0	0	41,496	41,496	0	0	0	41,496
211103 Allowances (Incl. Casuals, Temporary)	0	84,350	0	0	84,350	0	90,369	0	0	90,369
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,440	0	0	2,440	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,400	0	0	2,400	0	2,500	0	0	2,500

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221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,880	0	0	2,880	0	2,880	0	0	2,880
222003 Information and communications technology (ICT)	0	0	0	0	0	0	360	0	0	360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	3,600	0	0	3,600
227001 Travel inland	0	5,760	0	0	5,760	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	940	0	0	940
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
273101 Medical expenses (To general Public)	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>41,496</b>	<b>104,730</b>	<b>0</b>	<b>0</b>	<b>146,226</b>	<b>41,496</b>	<b>110,750</b>	<b>0</b>	<b>0</b>	<b>152,246</b>
<b>138202 LG Procurement Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	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	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output138204</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	1,213	0	0	1,213	0	1,213	0	0	1,213
<b>Total Cost of output138205</b>	<b>0</b>	<b>1,213</b>	<b>0</b>	<b>0</b>	<b>1,213</b>	<b>0</b>	<b>1,213</b>	<b>0</b>	<b>0</b>	<b>1,213</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,640	0	0	17,640	0	0	0	0	0
221009 Welfare and Entertainment	0	304	0	0	304	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,824	0	0	1,824
227001 Travel inland	0	880	0	0	880	0	19,000	0	0	19,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>18,824</b>	<b>0</b>	<b>0</b>	<b>18,824</b>	<b>0</b>	<b>26,824</b>	<b>0</b>	<b>0</b>	<b>26,824</b>
<b>Total Cost of Higher LG Services</b>	<b>41,496</b>	<b>128,767</b>	<b>0</b>	<b>0</b>	<b>170,263</b>	<b>41,496</b>	<b>142,786</b>	<b>0</b>	<b>0</b>	<b>184,282</b>
<b>Total cost of Local Statutory Bodies</b>	<b>41,496</b>	<b>128,767</b>	<b>0</b>	<b>0</b>	<b>170,263</b>	<b>41,496</b>	<b>142,786</b>	<b>0</b>	<b>0</b>	<b>184,282</b>
<b>Total cost of Statutory Bodies</b>	<b>41,496</b>	<b>128,767</b>	<b>0</b>	<b>0</b>	<b>170,263</b>	<b>41,496</b>	<b>142,786</b>	<b>0</b>	<b>0</b>	<b>184,282</b>

# Vote:793 Apac Municipal Council

# FY 2020/21

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,466</b>	<b>68,515</b>	<b>100,066</b>
Locally Raised Revenues	1,000	1,000	1,000
Sector Conditional Grant (Non-Wage)	44,806	33,604	42,066
Sector Conditional Grant (Wage)	31,660	31,660	54,000
Urban Unconditional Grant (Non-Wage)	3,000	2,250	3,000
<b>Development Revenues</b>	<b>25,714</b>	<b>25,714</b>	<b>25,071</b>
Sector Development Grant	25,714	25,714	25,071
<b>Total Revenues shares</b>	<b>106,180</b>	<b>94,228</b>	<b>125,137</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,660	31,660	54,000
Non Wage	48,806	36,712	46,066
<b>Development Expenditure</b>			
Domestic Development	25,714	25,694	25,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,180</b>	<b>94,066</b>	<b>125,137</b>

### 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										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	31,660	0	0	0	31,660	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,455	0	0	1,455
221014 Bank Charges and other Bank related costs	0	806	0	0	806	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0

## Vote:793 Apac Municipal Council

FY 2020/21

<b>Total Cost of output018101</b>	<b>31,660</b>	<b>10,806</b>	<b>0</b>	<b>0</b>	<b>42,466</b>	<b>54,000</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>55,455</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	12	0	0	12
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output018104</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>

**018106 Farmer Institution Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018106</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>31,660</b>	<b>22,806</b>	<b>0</b>	<b>0</b>	<b>54,466</b>	<b>54,000</b>	<b>4,066</b>	<b>0</b>	<b>0</b>	<b>58,066</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	10,000	0	0	10,000	0	8,500	0	0	8,500
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**Total for LCIII: AKERE DIVISION** County: APAC MUNICIPAL COUNCIL **8,500**

LCII: CENTRAL PRODUCTION DEPT APAC MUNICIPAL COUNCIL Source: Sector Conditional Grant (Non-Wage) 8,500

<b>Total Cost of output018151</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>31,660</b>	<b>32,806</b>	<b>0</b>	<b>0</b>	<b>64,466</b>	<b>54,000</b>	<b>12,566</b>	<b>0</b>	<b>0</b>	<b>66,566</b>

**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

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

224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**018202 Cross cutting Training (Development Centres)**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output018202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**018203 Livestock Vaccination and Treatment**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output018203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>018206 Agriculture statistics and information</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	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	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018208 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018209 Support to DATICS</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018209</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018210 Vermin Control Services</b>										
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output018210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>018211 Livestock Health and Marketing</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,000	0	0	1,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>33,500</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,714	0	1,714	0	0	1,071	0	1,071
<b>Total for LCIII: AKERE DIVISION</b>										<b>1,071</b>
<i>LCII: CENTRAL</i>	<i>Arocha &amp; Akere</i>		<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>			<i>Source: Sector Development Grant</i>				<i>1,071</i>
312202 Machinery and Equipment	0	0	24,000	0	24,000	0	0	24,000	0	24,000
<b>Total for LCIII: AKERE DIVISION</b>										<b>24,000</b>
<i>LCII: CENTRAL</i>	<i>Arocha and Akere</i>		<i>Machinery and Equipment - Value Addition Equipment-1148</i>			<i>Source: Sector Development Grant</i>				<i>24,000</i>
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>25,714</b>	<b>0</b>	<b>25,714</b>	<b>0</b>	<b>0</b>	<b>25,071</b>	<b>0</b>	<b>25,071</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,714</b>	<b>0</b>	<b>25,714</b>	<b>0</b>	<b>0</b>	<b>25,071</b>	<b>0</b>	<b>25,071</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>16,000</b>	<b>25,714</b>	<b>0</b>	<b>41,714</b>	<b>0</b>	<b>33,500</b>	<b>25,071</b>	<b>0</b>	<b>58,571</b>
<b>Total cost of Production and Marketing</b>	<b>31,660</b>	<b>48,806</b>	<b>25,714</b>	<b>0</b>	<b>106,180</b>	<b>54,000</b>	<b>46,066</b>	<b>25,071</b>	<b>0</b>	<b>125,137</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>242,252</b>	<b>183,563</b>	<b>258,747</b>
Locally Raised Revenues	7,500	7,500	10,000
Sector Conditional Grant (Non-Wage)	46,505	34,878	60,500
Sector Conditional Grant (Wage)	188,247	141,185	188,247
<b>Development Revenues</b>	<b>28,022</b>	<b>0</b>	<b>0</b>
Transitional Development Grant	28,022	0	0
<b>Total Revenues shares</b>	<b>270,274</b>	<b>183,563</b>	<b>258,747</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,247	141,185	188,247
Non Wage	54,005	43,097	70,500
<b>Development Expenditure</b>			
Domestic Development	28,022	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>270,274</b>	<b>184,282</b>	<b>258,747</b>

## 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	188,247	0	0	0	188,247	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output088101</b>	<b>188,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,247</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>088105 Health and Hygiene Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output088105</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>188,247</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>195,747</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	188,247	0	0	0	188,247
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,088	0	0	1,088
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,880	0	0	2,880
222001 Telecommunications	0	0	0	0	0	0	91	0	0	91
<b>Total Cost of output088301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,247</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>192,306</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,392	0	0	3,392	0	2,496	0	0	2,496
221011 Printing, Stationery, Photocopying and Binding	0	2,440	0	0	2,440	0	0	0	0	0
222001 Telecommunications	0	208	0	0	208	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,580	0	0	1,580	0	2,520	0	0	2,520
<b>Total Cost of output088302</b>	<b>0</b>	<b>7,620</b>	<b>0</b>	<b>0</b>	<b>7,620</b>	<b>0</b>	<b>5,016</b>	<b>0</b>	<b>0</b>	<b>5,016</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,620</b>	<b>0</b>	<b>0</b>	<b>7,620</b>	<b>188,247</b>	<b>9,075</b>	<b>0</b>	<b>0</b>	<b>197,322</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>7,620</b>	<b>0</b>	<b>0</b>	<b>7,620</b>	<b>188,247</b>	<b>9,075</b>	<b>0</b>	<b>0</b>	<b>197,322</b>
<b>Total cost of Health</b>	<b>188,247</b>	<b>54,005</b>	<b>28,022</b>	<b>0</b>	<b>270,274</b>	<b>188,247</b>	<b>70,500</b>	<b>0</b>	<b>0</b>	<b>258,747</b>

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# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,594,963</b>	<b>2,648,904</b>	<b>3,883,100</b>
Locally Raised Revenues	1,500	1,500	1,500
Other Transfers from Central Government	4,200	3,003	3,003
Sector Conditional Grant (Non-Wage)	660,674	440,449	842,802
Sector Conditional Grant (Wage)	2,895,049	2,171,287	2,991,554
Urban Unconditional Grant (Non-Wage)	3,500	2,625	1,500
Urban Unconditional Grant (Wage)	30,040	30,040	42,741
<b>Development Revenues</b>	<b>116,514</b>	<b>116,514</b>	<b>457,488</b>
Sector Development Grant	116,514	116,514	457,488
<b>Total Revenues shares</b>	<b>3,711,476</b>	<b>2,765,418</b>	<b>4,340,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,925,089	2,201,327	3,034,295
Non Wage	669,874	451,122	848,805
<b>Development Expenditure</b>			
Domestic Development	116,514	4,560	457,488
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,711,476</b>	<b>2,657,008</b>	<b>4,340,588</b>

### 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	1,623,320	0	0	0	1,623,320	1,623,320	0	0	0	1,623,320
Total Cost of output078102	1,623,320	0	0	0	1,623,320	1,623,320	0	0	0	1,623,320
Total Cost of Higher LG Services	1,623,320	0	0	0	1,623,320	1,623,320	0	0	0	1,623,320

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	212,052	0	0	212,052	0	275,538	0	0	275,538
<b>Total for LCIII: AKERE DIVISION</b>										<b>15,392</b>
LCII: ANGAYIKI										15,392
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: AROCHA DIVISION</b>										<b>37,509</b>
LCII: ATOPI										37,509
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: ATIK DIVISION</b>										<b>17,082</b>
LCII: BUNG										17,082
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Missing Subcounty</b>										<b>205,556</b>
LCII: Missing Parish										12,036
										APAC MODEL P.7 Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										17,706
										APAC P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										29,643
										ARROCHA P.S. SEVEN SCHOOL Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										20,495
										ATUDU P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										27,156
										AWIR P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										28,713
										AWIRI P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										19,319
										ODOKOMAC P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										19,438
										OLILI P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										31,049
										OWANG P.S. Source: Sector Conditional Grant (Non-Wage)
<b>Total Cost of output078151</b>	<b>0</b>	<b>212,052</b>	<b>0</b>	<b>0</b>	<b>212,052</b>	<b>0</b>	<b>275,538</b>	<b>0</b>	<b>0</b>	<b>275,538</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>212,052</b>	<b>0</b>	<b>0</b>	<b>212,052</b>	<b>0</b>	<b>275,538</b>	<b>0</b>	<b>0</b>	<b>275,538</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	250	0	250
<b>Total for LCIII: AKERE DIVISION</b>										<b>250</b>
LCII: CENTRAL										250
										Headquarters Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,735	0	5,735

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Total for LCIII: AKERE DIVISION				County: APAC MUNICIPAL COUNCIL					5,735	
LCII: CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	5,735						
312101 Non-Residential Buildings	0	0	91,314	0	91,314	0	0	66,600	0	66,600
Total for LCIII: AGULU DIVISION				County: APAC MUNICIPAL COUNCIL					22,200	
LCII: AMINTENG	Atudu Annex (Aminteng) Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	22,200						
Total for LCIII: AKERE DIVISION				County: APAC MUNICIPAL COUNCIL					22,200	
LCII: AYERA	Atopi Annex (Prisons) Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	22,200						
Total for LCIII: ATIK DIVISION				County: APAC MUNICIPAL COUNCIL					22,200	
LCII: OLILI	Awir Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	22,200						
312104 Other Structures	0	0	0	0	0	0	0	16,596	0	16,596
Total for LCIII: AKERE DIVISION				County: APAC MUNICIPAL COUNCIL					16,596	
LCII: CENTRAL	Headquarters	Construction Services - Contractors-393	Source: Sector Development Grant	16,596						
Total Cost of output078181		0	0	91,314	0	91,314	0	0	89,180	89,180
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	25,200	0	25,200	0	0	24,024	0	24,024
Total for LCIII: AROCHA DIVISION				County: APAC MUNICIPAL COUNCIL					24,024	
LCII: NGEC	Awiri Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	12,012						
LCII: TEMOGO	Apac Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	12,012						
Total Cost of output078183		0	0	25,200	0	25,200	0	0	24,024	24,024
Total Cost of Capital Purchases		0	0	116,514	0	116,514	0	0	113,204	113,204
Total cost of Pre-Primary and Primary Education		1,623,320	212,052	116,514	0	1,951,886	1,623,320	275,538	113,204	2,012,063

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## 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	1,000,820	0	0	0	1,000,820	1,000,820	0	0	0	1,000,820
<b>Total Cost of output078201</b>	<b>1,000,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,820</b>	<b>1,000,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,820</b>
<b>Total Cost of Higher LG Services</b>	<b>1,000,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,820</b>	<b>1,000,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,820</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	6,251	0	0	6,251
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**Total for LCIII: AGULU DIVISION** **County: APAC MUNICIPAL COUNCIL** **4,418**

LCII: TE-IBU Apac High School Apac High School Source: Sector Conditional Grant (Non-Wage) 4,418

**Total for LCIII: AKERE DIVISION** **County: APAC MUNICIPAL COUNCIL** **1,833**

LCII: DAM PAG Comprehensive SS PAG Source: Sector Conditional Grant (Non-Wage) 1,833

263367 Sector Conditional Grant (Non-Wage)	0	255,000	0	0	255,000	0	341,400	0	0	341,400
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**Total for LCIII: Missing Subcounty** **County: Missing County** **341,400**

LCII: Missing Parish APAC S.S Source: Sector Conditional Grant (Non-Wage) 151,770

LCII: Missing Parish MARUZI SEED SS Source: Sector Conditional Grant (Non-Wage) 149,030

LCII: Missing Parish ST. FRANCISCA GIRLS S.S Source: Sector Conditional Grant (Non-Wage) 40,600

<b>Total Cost of output078251</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>347,651</b>	<b>0</b>	<b>0</b>	<b>347,651</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>347,651</b>	<b>0</b>	<b>0</b>	<b>347,651</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,214	0	17,214
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**Total for LCIII: AROCHA DIVISION** **County: APAC MUNICIPAL COUNCIL** **17,214**

LCII: NGECA Arocha Seed SS Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 17,214

312101 Non-Residential Buildings	0	0	0	0	0	0	0	327,070	0	327,070
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<b>Total for LCIII: AROCHA DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>327,070</b>
<i>LCII: NGE</i>		<i>Arocha Seed SS</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>		<i>327,070</i>		
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,284</b>	<b>0</b>	<b>344,284</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,284</b>	<b>0</b>	<b>344,284</b>
<b>Total cost of Secondary Education</b>	<b>1,000,820</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>1,255,820</b>	<b>1,000,820</b>	<b>347,651</b>	<b>344,284</b>	<b>0</b>	<b>1,692,754</b>

**0783 Skills Development**

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
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		270,909	0	0	0	270,909	367,414	0	0	0	367,414
<b>Total Cost of output078301</b>		<b>270,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,909</b>	<b>367,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,414</b>
<b>Total Cost of Higher LG Services</b>		<b>270,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,909</b>	<b>367,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,414</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593	
Total for LCIII: Missing Subcounty			County: Missing County						122,593		
LCII: Missing Parish			APAC		Source: Sector Conditional Grant (Non-Wage)					122,593	
			TECHNICAL								
			SCHOOL								
Total Cost of output078351	0	122,593	0	0	122,593	0	122,593	0	0	122,593	
Total Cost of Lower Local Services	0	122,593	0	0	122,593	0	122,593	0	0	122,593	
Total cost of Skills Development	270,909	122,593	0	0	393,503	367,414	122,593	0	0	490,007	

**0784 Education & Sports Management and Inspection**

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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>											
211101 General Staff Salaries		30,040	0	0	0	30,040	0	0	0	0	0
227001 Travel inland		0	6,300	0	0	6,300	0	6,100	0	0	6,100
<b>Total Cost of output078401</b>		<b>30,040</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>36,340</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>078402 Monitoring and Supervision Secondary Education</b>											
227001 Travel inland		0	10,048	0	0	10,048	0	7,808	0	0	7,808
<b>Total Cost of output078402</b>		<b>0</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>7,808</b>	<b>0</b>	<b>0</b>	<b>7,808</b>
<b>078403 Sports Development services</b>											
227001 Travel inland		0	54,680	0	0	54,680	0	40,000	0	0	40,000

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<b>Total Cost of output078403</b>	<b>0</b>	<b>54,680</b>	<b>0</b>	<b>0</b>	<b>54,680</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	36,511	0	0	36,511
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,600	0	0	6,600
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,111</b>	<b>0</b>	<b>0</b>	<b>43,111</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	42,741	0	0	0	42,741
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	0	1,400	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,100	0	0	2,100	0	4,903	0	0	4,903
282103 Scholarships and related costs	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>42,741</b>	<b>6,003</b>	<b>0</b>	<b>0</b>	<b>48,744</b>
<b>Total Cost of Higher LG Services</b>	<b>30,040</b>	<b>80,228</b>	<b>0</b>	<b>0</b>	<b>110,268</b>	<b>42,741</b>	<b>103,022</b>	<b>0</b>	<b>0</b>	<b>145,764</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>30,040</b>	<b>80,228</b>	<b>0</b>	<b>0</b>	<b>110,268</b>	<b>42,741</b>	<b>103,022</b>	<b>0</b>	<b>0</b>	<b>145,764</b>
<b>Total cost of Education</b>	<b>2,925,089</b>	<b>669,874</b>	<b>116,514</b>	<b>0</b>	<b>3,711,476</b>	<b>3,034,295</b>	<b>848,805</b>	<b>457,488</b>	<b>0</b>	<b>4,340,588</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>365,761</b>	<b>293,230</b>	<b>492,630</b>
Locally Raised Revenues	1,500	1,500	5,000
Other Transfers from Central Government	298,549	242,446	421,918
Urban Unconditional Grant (Non-Wage)	3,000	2,250	3,000
Urban Unconditional Grant (Wage)	62,712	47,034	62,712
<b>Development Revenues</b>	<b>6,964,201</b>	<b>10,000</b>	<b>9,252,998</b>
Urban Discretionary Development Equalization Grant	6,964,201	10,000	9,252,998
<b>Total Revenues shares</b>	<b>7,329,962</b>	<b>303,230</b>	<b>9,745,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,712	47,034	62,712
Non Wage	303,049	159,995	429,918
<b>Development Expenditure</b>			
Domestic Development	6,964,201	5,460	9,252,998
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,329,962</b>	<b>212,490</b>	<b>9,745,628</b>

### 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>048105 District Road equipment and machinery repaired</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	47,038	0	0	47,038
228003 Maintenance – Machinery, Equipment & Furniture	0	44,782	0	0	44,782	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>44,782</b>	<b>0</b>	<b>0</b>	<b>44,782</b>	<b>0</b>	<b>68,288</b>	<b>0</b>	<b>0</b>	<b>68,288</b>

## 048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	80,000	0	0	80,000
228001 Maintenance - Civil	0	0	0	0	0	0	121,644	0	0	121,644
<b>Total Cost of output048106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,644</b>	<b>0</b>	<b>0</b>	<b>249,644</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	62,712	0	0	0	62,712
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,740	0	0	1,740	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	2,694	0	0	2,694	0	6,286	0	0	6,286
<b>Total Cost of output048108</b>	<b>0</b>	<b>13,434</b>	<b>0</b>	<b>0</b>	<b>13,434</b>	<b>62,712</b>	<b>18,986</b>	<b>0</b>	<b>0</b>	<b>81,698</b>

## 048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	67,500	0	0	67,500
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,634	0	0	1,634	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output048109</b>	<b>0</b>	<b>8,134</b>	<b>0</b>	<b>0</b>	<b>8,134</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>66,350</b>	<b>0</b>	<b>0</b>	<b>66,350</b>	<b>62,712</b>	<b>426,918</b>	<b>0</b>	<b>0</b>	<b>489,630</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048156 Urban unpaved roads Maintenance (LLS)

242003 Other	0	9,700	0	0	9,700	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	60,000	0	0	60,000	0	0	0	0	0
<b>Total Cost of output048156</b>	<b>0</b>	<b>69,700</b>	<b>0</b>	<b>0</b>	<b>69,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**048157 Bottle necks Clearance on Community Access Roads**

263104 Transfers to other govt. units (Current)	0	31,800	0	0	31,800	0	0	0	0	0
<b>Total Cost of output048157</b>	<b>0</b>	<b>31,800</b>	<b>0</b>	<b>0</b>	<b>31,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048158 District Roads Maintainence (URF)**

242003 Other	0	135,199	0	0	135,199	0	0	0	0	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>135,199</b>	<b>0</b>	<b>0</b>	<b>135,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>236,699</b>	<b>0</b>	<b>0</b>	<b>236,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>303,049</b>	<b>0</b>	<b>0</b>	<b>303,049</b>	<b>62,712</b>	<b>426,918</b>	<b>0</b>	<b>0</b>	<b>489,630</b>

**0482 District Engineering 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										

**048201 Buildings Maintenance**

228001 Maintenance - Civil	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output048201</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048275 Non Standard Service Delivery Capital**

281501 Environment Impact Assessment for Capital Works	0	0	45,000	0	45,000	0	0	0	0	0
<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0483 Municipal 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										

**048301 Sector Capacity Development**

211101 General Staff Salaries	62,712	0	0	0	62,712	0	0	0	0	0
<b>Total Cost of output048301</b>	<b>62,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048302 Maintenance of Urban Infrastructure**

228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output048302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>62,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,712</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048375 Non Standard Service Delivery Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: AKERE DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>8,000</b>
LCII: CENTRAL	Eng Dept	Feasibility Studies - Capital Works-566	Source: Urban Discretionary Development Equalization Grant							8,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: AKERE DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>12,000</b>
LCII: CENTRAL	Engineering	Engineering and Design studies and Plans - Designs -479	Source: Urban Discretionary Development Equalization Grant							12,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	232,000	0	232,000
<b>Total for LCIII: AKERE DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>232,000</b>
LCII: CENTRAL	Engineering Department	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Urban Discretionary Development Equalization Grant							6,000
LCII: CENTRAL	Engineering Department	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Urban Discretionary Development Equalization Grant							4,000
LCII: CENTRAL	Engineering Dept	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Urban Discretionary Development Equalization Grant							18,000
LCII: CENTRAL	Engineering Dept	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Urban Discretionary Development Equalization Grant							204,000
312103 Roads and Bridges	0	0	4,570,492	0	4,570,492	0	0	8,388,500	0	8,388,500
<b>Total for LCIII: AKERE DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>8,388,500</b>
LCII: CENTRAL	Eng Department	Roads and Bridges - Construction Services-1560	Source: Urban Discretionary Development Equalization Grant							8,388,500
<b>Total Cost of output048375</b>					<b>0</b>	<b>0</b>	<b>4,570,492</b>	<b>0</b>	<b>8,640,500</b>	<b>8,640,500</b>
<b>048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>										
312101 Non-Residential Buildings	0	0	738,709	0	738,709	0	0	0	0	0
312104 Other Structures	0	0	1,600,000	0	1,600,000	0	0	612,498	0	612,498

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Total for LCIII: AKERE DIVISION			County: APAC MUNICIPAL COUNCIL						612,498	
LCII: CENTRAL	Mayors Garden		Construction Services - Other Construction Works-405		Source: Urban Discretionary Development Equalization Grant				612,498	
Total Cost of output048383	0	0	2,338,709	0	2,338,709	0	0	612,498	0	612,498
Total Cost of Capital Purchases	0	0	6,909,201	0	6,909,201	0	0	9,252,998	0	9,252,998
Total cost of Municipal Services	62,712	0	6,909,201	0	6,971,913	0	3,000	9,252,998	0	9,255,998
Total cost of Roads and Engineering	62,712	303,049	6,964,201	0	7,329,962	62,712	429,918	9,252,998	0	9,745,628

**Vote:793 Apac Municipal Council****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,437</b>	<b>39,078</b>	<b>66,040</b>
Locally Raised Revenues	2,000	2,000	4,000
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Urban Unconditional Grant (Wage)	45,437	34,078	58,040
<b>Development Revenues</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
Urban Discretionary Development Equalization Grant	50,000	50,000	100,000
<b>Total Revenues shares</b>	<b>101,437</b>	<b>89,078</b>	<b>166,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,437	34,078	58,040
Non Wage	6,000	0	8,000
<b>Development Expenditure</b>			
Domestic Development	50,000	21,820	100,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,437</b>	<b>55,898</b>	<b>166,040</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	45,437	0	0	0	45,437	58,040	0	0	0	58,040
221012 Small Office Equipment	0	730	0	0	730	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098301</b>	<b>45,437</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>46,167</b>	<b>58,040</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>60,040</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	700	0	0	700	0	400	0	0	400
227001 Travel inland	0	300	0	0	300	0	200	0	0	200

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<b>Total Cost of output098303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	300	0	0	300	0	1,000	0	0	1,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	400	0	0	400
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	300	0	0	300	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	300	0	0	300	0	600	0	0	600
<b>Total Cost of output098310</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	1,370	0	0	1,370	0	1,400	0	0	1,400
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>098312 Sector Capacity Development</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098312</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>45,437</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>51,437</b>	<b>58,040</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>66,040</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	50,000	0	50,000	0	0	90,110	0	90,110

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<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>							<b>90,110</b>
LCII: CENTRAL	Apac Municipal Council	Engineering and Design studies and Plans - Consultancy-476	Source: Urban Discretionary Development Equalization Grant	52,000					
LCII: CENTRAL	Apac Municipal Council Headquarters	Engineering and Design studies and Plans - Expenses-481	Source: Urban Discretionary Development Equalization Grant	3,000					
LCII: CENTRAL	Apac Municipal Council Headquarters	Engineering and Design studies and Plans - Land Surveys-485	Source: Urban Discretionary Development Equalization Grant	20,000					
LCII: CENTRAL	Apac Municipal Council Headquarters	Engineering and Design studies and Plans - Stake Holder Engagements-489	Source: Urban Discretionary Development Equalization Grant	15,110					
281504 Monitoring, Supervision & Appraisal of capital works				0	0	0	0	9,890	0
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>							<b>9,890</b>
LCII: CENTRAL	Apac Municipal Council Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Urban Discretionary Development Equalization Grant	8,290					
LCII: CENTRAL	Apac Municipal Council Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Urban Discretionary Development Equalization Grant	1,600					
<b>Total Cost of output098372</b>				0	0	50,000	0	100,000	0
<b>Total Cost of Capital Purchases</b>				0	0	50,000	0	100,000	0
<b>Total cost of Natural Resources Management</b>				45,437	6,000	50,000	0	101,437	58,040
<b>Total cost of Natural Resources</b>				45,437	6,000	50,000	0	101,437	58,040

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>231,669</b>	<b>53,457</b>	<b>76,141</b>
Locally Raised Revenues	1,500	1,500	1,500
Other Transfers from Central Government	166,128	0	3,852
Sector Conditional Grant (Non-Wage)	14,411	10,808	14,505
Urban Unconditional Grant (Non-Wage)	2,500	2,225	2,000
Urban Unconditional Grant (Wage)	47,131	38,924	54,283
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>231,669</b>	<b>53,457</b>	<b>76,141</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,131	38,924	54,283
Non Wage	184,539	8,429	21,858
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>231,669</b>	<b>47,353</b>	<b>76,141</b>

### 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										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,740	0	0	7,740	0	1,208	0	0	1,208
221001 Advertising and Public Relations	0	700	0	0	700	0	0	0	0	0
221002 Workshops and Seminars	0	2,190	0	0	2,190	0	725	0	0	725
221008 Computer supplies and Information Technology (IT)	0	668	0	0	668	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	190	0	0	190

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221011 Printing, Stationery, Photocopying and Binding	0	843	0	0	843	0	10	0	0	10
222001 Telecommunications	0	540	0	0	540	0	80	0	0	80
227001 Travel inland	0	1,280	0	0	1,280	0	940	0	0	940
227004 Fuel, Lubricants and Oils	0	3,436	0	0	3,436	0	580	0	0	580
228002 Maintenance - Vehicles	0	1,746	0	0	1,746	0	119	0	0	119
282101 Donations	0	146,985	0	0	146,985	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>166,128</b>	<b>0</b>	<b>0</b>	<b>166,128</b>	<b>0</b>	<b>3,852</b>	<b>0</b>	<b>0</b>	<b>3,852</b>

## 108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	587	0	0	587
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	601	0	0	601
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,088</b>	<b>0</b>	<b>0</b>	<b>2,088</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,504	0	0	1,504	0	1,924	0	0	1,924
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	296	0	0	296	0	246	0	0	246
<b>Total Cost of output108105</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	260	0	0	260
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	340	0	0	340
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	1,210	0	0	1,210
221005 Hire of Venue (chairs, projector, etc)	0	60	0	0	60	0	0	0	0	0
221009 Welfare and Entertainment	0	281	0	0	281	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	141	0	0	141
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of output108108</b>	<b>0</b>	<b>781</b>	<b>0</b>	<b>0</b>	<b>781</b>	<b>0</b>	<b>1,451</b>	<b>0</b>	<b>0</b>	<b>1,451</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	576	0	0	576	0	1,120	0	0	1,120
221009 Welfare and Entertainment	0	164	0	0	164	0	156	0	0	156
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	120	0	0	120

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227001 Travel inland	0	340	0	0	340	0	340	0	0	340
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108109</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,936</b>	<b>0</b>	<b>0</b>	<b>1,936</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	560	0	0	560
221009 Welfare and Entertainment	0	440	0	0	440	0	140	0	0	140
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	100	0	0	100
227001 Travel inland	0	1,010	0	0	1,010	0	760	0	0	760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	138	0	0	138
282101 Donations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>4,570</b>	<b>0</b>	<b>0</b>	<b>4,570</b>	<b>0</b>	<b>4,698</b>	<b>0</b>	<b>0</b>	<b>4,698</b>

**108111 Culture mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	458	0	0	458
221009 Welfare and Entertainment	0	0	0	0	0	0	201	0	0	201
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>659</b>	<b>0</b>	<b>0</b>	<b>659</b>

**108112 Work based inspections**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	163	0	0	163
<b>Total Cost of output108112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723</b>	<b>0</b>	<b>0</b>	<b>723</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	576	0	0	576	0	790	0	0	790
221009 Welfare and Entertainment	0	164	0	0	164	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	81	0	0	81
227001 Travel inland	0	340	0	0	340	0	340	0	0	340
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of output108114</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	47,131	0	0	0	47,131	54,283	0	0	0	54,283
213001 Medical expenses (To employees)	0	360	0	0	360	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	750	0	0	750
222001 Telecommunications	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	340	0	0	340	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	260	0	0	260	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output108117</b>	<b>47,131</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>49,991</b>	<b>54,283</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>56,333</b>
<b>Total Cost of Higher LG Services</b>	<b>47,131</b>	<b>184,539</b>	<b>0</b>	<b>0</b>	<b>231,669</b>	<b>54,283</b>	<b>21,858</b>	<b>0</b>	<b>0</b>	<b>76,141</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>47,131</b>	<b>184,539</b>	<b>0</b>	<b>0</b>	<b>231,669</b>	<b>54,283</b>	<b>21,858</b>	<b>0</b>	<b>0</b>	<b>76,141</b>
<b>Total cost of Community Based Services</b>	<b>47,131</b>	<b>184,539</b>	<b>0</b>	<b>0</b>	<b>231,669</b>	<b>54,283</b>	<b>21,858</b>	<b>0</b>	<b>0</b>	<b>76,141</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,000</b>	<b>27,203</b>	<b>52,000</b>
Locally Raised Revenues	1,000	1,000	1,000
Urban Unconditional Grant (Non-Wage)	7,000	5,203	23,000
Urban Unconditional Grant (Wage)	28,000	21,000	28,000
<b>Development Revenues</b>	<b>12,000</b>	<b>11,362</b>	<b>14,500</b>
Urban Discretionary Development Equalization Grant	12,000	11,362	14,500
<b>Total Revenues shares</b>	<b>48,000</b>	<b>38,565</b>	<b>66,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,000	21,000	28,000
Non Wage	8,000	3,750	24,000
<b>Development Expenditure</b>			
Domestic Development	12,000	9,264	14,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,000</b>	<b>34,014</b>	<b>66,500</b>

#### 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										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	28,000	0	0	0	28,000	28,000	0	0	0	28,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138301</b>	<b>28,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>28,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>

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## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
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	1,500	0	0	1,500
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
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	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output138308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,500	0	1,500	0	0	1,500	0	1,500
227001 Travel inland	0	0	1,080	0	1,080	0	0	1,000	0	1,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Higher LG Services</b>	<b>28,000</b>	<b>8,000</b>	<b>2,580</b>	<b>0</b>	<b>38,580</b>	<b>28,000</b>	<b>24,000</b>	<b>2,500</b>	<b>0</b>	<b>54,500</b>

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

312203 Furniture & Fixtures	0	0	300	0	300	0	0	0	0	0
312211 Office Equipment	0	0	750	0	750	0	0	0	0	0
312213 ICT Equipment	0	0	8,370	0	8,370	0	0	12,000	0	12,000

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<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>							<b>12,000</b>	
<i>LCII: CENTRAL</i>	<i>PLANNING Office</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>750</i>
<i>LCII: CENTRAL</i>	<i>PLANNING Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>10,000</i>
<i>LCII: CENTRAL</i>	<i>PLANNING Office</i>	<i>ICT - Modems and Routers-804</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>750</i>
<i>LCII: CENTRAL</i>	<i>PLANNING Office</i>	<i>ICT - Toner-852</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>500</i>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>9,420</b>	<b>0</b>	<b>9,420</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,420</b>	<b>0</b>	<b>9,420</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>28,000</b>	<b>8,000</b>	<b>12,000</b>	<b>0</b>	<b>48,000</b>	<b>28,000</b>	<b>24,000</b>	<b>14,500</b>	<b>0</b>	<b>66,500</b>
<b>Total cost of Planning</b>	<b>28,000</b>	<b>8,000</b>	<b>12,000</b>	<b>0</b>	<b>48,000</b>	<b>28,000</b>	<b>24,000</b>	<b>14,500</b>	<b>0</b>	<b>66,500</b>

**Vote:793 Apac Municipal Council****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,048</b>	<b>24,781</b>	<b>38,037</b>
Locally Raised Revenues	2,000	2,000	7,000
Urban Unconditional Grant (Non-Wage)	5,000	4,744	6,989
Urban Unconditional Grant (Wage)	24,048	18,036	24,048
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>31,048</b>	<b>24,781</b>	<b>38,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,048	18,036	24,048
Non Wage	7,000	4,726	13,989
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,048</b>	<b>22,762</b>	<b>38,037</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	24,048	0	0	0	24,048	24,048	0	0	0	24,048
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,320	0	0	1,320
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	320	0	0	320

**Vote:793 Apac Municipal Council****FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	560	0	0	560
221012 Small Office Equipment	0	0	0	0	0	0	40	0	0	40
221017 Subscriptions	0	300	0	0	300	0	1,000	0	0	1,000
227001 Travel inland	0	300	0	0	300	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	360	0	0	360
<b>Total Cost of output148201</b>	<b>24,048</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>26,048</b>	<b>24,048</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>30,148</b>

**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	2,280	0	0	2,280	0	2,280	0	0	2,280
213001 Medical expenses (To employees)	0	492	0	0	492	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	192	0	0	192	0	541	0	0	541
221012 Small Office Equipment	0	100	0	0	100	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,028	0	0	1,028	0	1,100	0	0	1,100
<b>Total Cost of output148202</b>	<b>0</b>	<b>4,092</b>	<b>0</b>	<b>0</b>	<b>4,092</b>	<b>0</b>	<b>4,921</b>	<b>0</b>	<b>0</b>	<b>4,921</b>

**148203 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
221003 Staff Training	0	770	0	0	770	0	1,300	0	0	1,300
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output148203</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

**148204 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	120	0	0	120	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	18	0	0	18	0	118	0	0	118
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of output148204</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>668</b>	<b>0</b>	<b>0</b>	<b>668</b>
<b>Total Cost of Higher LG Services</b>	<b>24,048</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>31,048</b>	<b>24,048</b>	<b>13,989</b>	<b>0</b>	<b>0</b>	<b>38,037</b>
<b>Total cost of Internal Audit Services</b>	<b>24,048</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>31,048</b>	<b>24,048</b>	<b>13,989</b>	<b>0</b>	<b>0</b>	<b>38,037</b>
<b>Total cost of Internal Audit</b>	<b>24,048</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>31,048</b>	<b>24,048</b>	<b>13,989</b>	<b>0</b>	<b>0</b>	<b>38,037</b>

# Vote:793 Apac Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,193</b>	<b>16,894</b>	<b>22,198</b>
Locally Raised Revenues	1,000	1,000	1,000
Sector Conditional Grant (Non-Wage)	7,737	5,803	7,743
Urban Unconditional Grant (Wage)	13,455	10,091	13,455
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,193</b>	<b>16,894</b>	<b>22,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,455	10,091	13,455
Non Wage	8,737	5,079	8,743
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,193</b>	<b>15,170</b>	<b>22,198</b>

#### 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										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	13,455	0	0	0	13,455	13,455	0	0	0	13,455
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	804	0	0	804	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	696	0	0	696	0	600	0	0	600
<b>Total Cost of output068301</b>	<b>13,455</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>15,455</b>	<b>13,455</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>14,955</b>

##### 068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
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# Vote:793 Apac Municipal Council

FY 2020/21

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	400
227001 Travel inland	0	980	0	0	980	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	800	0	800
228002 Maintenance - Vehicles	0	220	0	0	220	0	0	0	0
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>068303 Market Linkage Services</b>									
221012 Small Office Equipment	0	237	0	0	237	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	800
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	443	0	443
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,737</b>	<b>0</b>	<b>0</b>	<b>1,737</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>1,243</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>									
213001 Medical expenses (To employees)	0	183	0	0	183	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	200
222001 Telecommunications	0	77	0	0	77	0	0	0	0
227001 Travel inland	0	840	0	0	840	0	800	0	800
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	500	0	500
<b>Total Cost of output068304</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>068305 Tourism Promotional Services</b>									
227001 Travel inland	0	0	0	0	0	0	300	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	200
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>068307 Sector Capacity Development</b>									
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output068307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068308 Sector Management and Monitoring</b>									
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	600
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	400	0	400
<b>Total Cost of output068308</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>13,455</b>	<b>8,737</b>	<b>0</b>	<b>0</b>	<b>22,193</b>	<b>13,455</b>	<b>8,743</b>	<b>0</b>	<b>22,198</b>
<b>Total cost of Commercial Services</b>	<b>13,455</b>	<b>8,737</b>	<b>0</b>	<b>0</b>	<b>22,193</b>	<b>13,455</b>	<b>8,743</b>	<b>0</b>	<b>22,198</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>13,455</b>	<b>8,737</b>	<b>0</b>	<b>0</b>	<b>22,193</b>	<b>13,455</b>	<b>8,743</b>	<b>0</b>	<b>22,198</b>

# Vote:793 Apac Municipal Council

**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
AGULU DIVISION	69,330	52,852	117,461
AKERE DIVISION	68,685	49,121	109,191
AROCHA DIVISION	48,596	44,706	84,013
ATIK DIVISION	59,692	46,357	86,804
<b>Grand Total</b>	<b>246,304</b>	<b>193,035</b>	<b>397,469</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>163,059</i>	<i>131,158</i>	<i>182,107</i>
<i>Domestic Devt:</i>	<i>83,245</i>	<i>61,877</i>	<i>215,362</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:793 Apac Municipal Council

**FY 2020/21**

## SubCounty/Town Council/Division: AGULU DIVISION

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>41,449</b>	<b>34,336</b>	<b>45,311</b>
Locally Raised Revenues	8,600	9,950	12,500
Urban Unconditional Grant (Non-Wage)	32,849	24,386	32,811
<b><i>Development Revenues</i></b>	<b>27,882</b>	<b>27,882</b>	<b>72,150</b>
Urban Discretionary Development Equalization Grant	27,882	27,882	72,150
<b>Total Revenue Shares</b>	<b>69,330</b>	<b>62,218</b>	<b>117,461</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	41,449	27,470	45,311
<b><i>Development Expenditure</i></b>			
Domestic Development	27,882	25,382	72,150
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,330</b>	<b>52,852</b>	<b>117,461</b>

# Vote:793 Apac Municipal Council

**FY 2020/21**

## SubCounty/Town Council/Division: AKERE DIVISION

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,794</b>	<b>38,101</b>	<b>49,778</b>
Locally Raised Revenues	17,926	17,100	21,873
Urban Unconditional Grant (Non-Wage)	27,868	21,001	27,905
<b><i>Development Revenues</i></b>	<b>22,891</b>	<b>22,891</b>	<b>59,413</b>
Urban Discretionary Development Equalization Grant	22,891	22,891	59,413
<b>Total Revenue Shares</b>	<b>68,685</b>	<b>60,992</b>	<b>109,191</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,794	37,194	49,778
<b><i>Development Expenditure</i></b>			
Domestic Development	22,891	11,927	59,413
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,685</b>	<b>49,121</b>	<b>109,191</b>

# Vote:793 Apac Municipal Council

**FY 2020/21**

## SubCounty/Town Council/Division: AROCHA DIVISION

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,403</b>	<b>33,223</b>	<b>37,092</b>
Locally Raised Revenues	7,223	15,838	14,000
Urban Unconditional Grant (Non-Wage)	23,180	17,385	23,092
<b>Development Revenues</b>	<b>18,193</b>	<b>17,889</b>	<b>46,921</b>
Urban Discretionary Development Equalization Grant	18,193	17,889	46,921
<b>Total Revenue Shares</b>	<b>48,596</b>	<b>51,112</b>	<b>84,013</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,403	31,945	37,092
<b>Development Expenditure</b>			
Domestic Development	18,193	12,761	46,921
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,596</b>	<b>44,706</b>	<b>84,013</b>

# Vote:793 Apac Municipal Council

**FY 2020/21**

## SubCounty/Town Council/Division: ATIK DIVISION

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,413</b>	<b>38,908</b>	<b>49,926</b>
Locally Raised Revenues	26,139	25,600	30,702
Urban Unconditional Grant (Non-Wage)	19,274	13,308	19,224
<b><i>Development Revenues</i></b>	<b>14,279</b>	<b>14,308</b>	<b>36,878</b>
Urban Discretionary Development Equalization Grant	14,279	14,308	36,878
<b>Total Revenue Shares</b>	<b>59,692</b>	<b>53,216</b>	<b>86,804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,413	34,550	49,926
<b><i>Development Expenditure</i></b>			
Domestic Development	14,279	11,808	36,878
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,692</b>	<b>46,357</b>	<b>86,804</b>

**Vote:793 Apac Municipal Council****FY 2020/21****SubCounty/Town Council/Division: AGULU DIVISION****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,528</b>	<b>13,046</b>	<b>14,891</b>
Locally Raised Revenues	600	3,350	1,000
Urban Unconditional Grant (Non-Wage)	12,928	9,696	13,891
<b>Development Revenues</b>	<b>18,882</b>	<b>18,882</b>	<b>51,150</b>
Urban Discretionary Development Equalization Grant	18,882	18,882	51,150
<b>Total Revenue Shares</b>	<b>32,410</b>	<b>31,928</b>	<b>66,041</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,528	9,533	14,891
<b>Development Expenditure</b>			
Domestic Development	18,882	18,882	51,150
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,410</b>	<b>28,415</b>	<b>66,041</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	498	0	0	498	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	150	0	0	150	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	600	0	0	600	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500

# Vote:793 Apac Municipal Council

FY 2020/21

222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
223006 Water	0	80	0	0	80	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	291	0	0	291
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,328</b>	<b>0</b>	<b>0</b>	<b>4,328</b>	<b>0</b>	<b>9,091</b>	<b>0</b>	<b>0</b>	<b>9,091</b>

## 138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	600	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>400</b>	<b>3,600</b>	<b>0</b>	<b>4,000</b>

## 138106 Office Support services

221012 Small Office Equipment	0	1,400	0	0	1,400	0	100	0	0	100
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	3,600	0	0	0	0	0
223006 Water	0	0	0	0	0	0	100	0	0	100
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

## 138108 Assets and Facilities Management

228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

## 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	600	0	600
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>700</b>	<b>3,600</b>	<b>0</b>	<b>4,300</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,528</b>	<b>0</b>	<b>0</b>	<b>13,528</b>	<b>0</b>	<b>14,891</b>	<b>7,200</b>	<b>0</b>	<b>22,091</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	5,000	0	5,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,369	0	1,369	0	0	7,200	0	7,200
311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0

# Vote:793 Apac Municipal Council

FY 2020/21

312201 Transport Equipment	0	0	0	0	0	0	0	7,000	0	7,000
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,750	0	12,750
312211 Office Equipment	0	0	1,012	0	1,012	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,882</b>	<b>0</b>	<b>18,882</b>	<b>0</b>	<b>0</b>	<b>31,950</b>	<b>0</b>	<b>31,950</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,882</b>	<b>0</b>	<b>18,882</b>	<b>0</b>	<b>0</b>	<b>31,950</b>	<b>0</b>	<b>31,950</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,528</b>	<b>18,882</b>	<b>0</b>	<b>32,410</b>	<b>0</b>	<b>14,891</b>	<b>39,150</b>	<b>0</b>	<b>54,041</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,528</b>	<b>18,882</b>	<b>0</b>	<b>32,410</b>	<b>0</b>	<b>14,891</b>	<b>39,150</b>	<b>0</b>	<b>54,041</b>

## Workplan : Finance

### (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>7,000</b>	<b>6,500</b>
Locally Raised Revenues	2,000	4,000	2,500
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>7,000</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	5,785	6,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>5,785</b>	<b>6,500</b>

### (ii) Details of Expenditures by SubProgramme, 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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,500	0	0	1,500

# Vote:793 Apac Municipal Council

FY 2020/21

221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	500	0	0	500
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
228004 Maintenance – Other	0	160	0	0	160	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	100	0	0	100	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	500	0	0	500
213001 Medical expenses (To employees)	0	200	0	0	200	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
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## Workplan : Statutory Bodies

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

# Vote:793 Apac Municipal Council

## FY 2020/21

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>2,775</b>	<b>5,000</b>
Locally Raised Revenues	4,000	2,400	4,000
Urban Unconditional Grant (Non-Wage)	500	375	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>2,775</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	2,775	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>2,775</b>	<b>5,000</b>

### (ii) Details of Expenditures by SubProgramme, 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	4,500	0	0	4,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:793 Apac Municipal Council

FY 2020/21

## 138207 Standing Committees Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Workplan : Health

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,571</b>	<b>8,128</b>	<b>11,571</b>
Locally Raised Revenues	1,000	200	1,000
Urban Unconditional Grant (Non-Wage)	10,571	7,928	10,571
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>1,000</b>
Urban Discretionary Development Equalization Grant	4,000	4,000	1,000
<b>Total Revenue Shares</b>	<b>15,571</b>	<b>12,128</b>	<b>12,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,571	7,328	11,571
<b>Development Expenditure</b>			
Domestic Development	4,000	4,000	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,571</b>	<b>11,328</b>	<b>12,571</b>

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

## 0881 Primary Healthcare

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,336	0	0	7,336	0	6,672	0	0	6,672
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500	0	109	0	0	109

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224004 Cleaning and Sanitation	0	180	0	0	180	0	210	0	0	210
224005 Uniforms, Beddings and Protective Gear	0	400	0	0	400	0	220	0	0	220
227004 Fuel, Lubricants and Oils	0	2,955	0	0	2,955	0	4,160	0	0	4,160
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,571</b>	<b>0</b>	<b>0</b>	<b>11,571</b>	<b>0</b>	<b>11,571</b>	<b>0</b>	<b>0</b>	<b>11,571</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,571</b>	<b>0</b>	<b>0</b>	<b>11,571</b>	<b>0</b>	<b>11,571</b>	<b>0</b>	<b>0</b>	<b>11,571</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>11,571</b>	<b>4,000</b>	<b>0</b>	<b>15,571</b>	<b>0</b>	<b>11,571</b>	<b>1,000</b>	<b>0</b>	<b>12,571</b>
<b>Total cost of Health</b>	<b>0</b>	<b>11,571</b>	<b>4,000</b>	<b>0</b>	<b>15,571</b>	<b>0</b>	<b>11,571</b>	<b>1,000</b>	<b>0</b>	<b>12,571</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>500</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	1,000	500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>500</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	500	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>500</b>	<b>2,000</b>

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

**Vote:793 Apac Municipal Council****FY 2020/21****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										
<b>078405 Education Management Services</b>										
282103 Scholarships and related costs	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total cost of Education</b>	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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

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

**Vote:793 Apac Municipal Council****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
<b>098311 Infrastructure Planning</b>										
225002 Consultancy Services- Long-term	0	0	2,500	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,850</b>	<b>2,888</b>	<b>5,350</b>
Locally Raised Revenues	1,000	0	2,000
Urban Unconditional Grant (Non-Wage)	3,850	2,888	3,350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Urban Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenue Shares</b>	<b>4,850</b>	<b>2,888</b>	<b>20,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,850	1,549	5,350
<b>Development Expenditure</b>			

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Domestic Development	0	0	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,850</b>	<b>1,549</b>	<b>20,350</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	450	0	0	450	0	0	0	0	0
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	72	0	0	72
227001 Travel inland	0	0	0	0	0	0	640	0	0	640
227004 Fuel, Lubricants and Oils	0	70	0	0	70	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>832</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	550	0	0	550	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	252	0	0	252
227001 Travel inland	0	0	0	0	0	0	936	0	0	936
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,428</b>	<b>0</b>	<b>0</b>	<b>1,428</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	120	0	0	120	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	72	0	0	72
227001 Travel inland	0	0	0	0	0	0	180	0	0	180
227004 Fuel, Lubricants and Oils	0	60	0	0	60	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>332</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	450	0	0	450	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	450	0	0	450	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	450	0	0	450	0	478	0	0	478
<b>Total Cost of Output 14</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>478</b>	<b>0</b>	<b>0</b>	<b>478</b>

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## 108117 Operation of the Community Based Services Department

213001 Medical expenses (To employees)	0	0	0	0	0	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
221003 Staff Training	0	0	0	0	0	0	8	0	0	8
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	262	0	0	262
222001 Telecommunications	0	100	0	0	100	0	120	0	0	120
227001 Travel inland	0	100	0	0	100	0	490	0	0	490
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>4,950</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>4,950</b>	<b>15,000</b>	<b>0</b>	<b>19,950</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>4,950</b>	<b>15,000</b>	<b>0</b>	<b>19,950</b>

## SubCounty/Town Council/Division: AKERE DIVISION

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,403</b>	<b>14,538</b>	<b>15,627</b>
Locally Raised Revenues	8,686	8,000	7,873
Urban Unconditional Grant (Non-Wage)	8,717	6,538	7,754
<b>Development Revenues</b>	<b>17,891</b>	<b>17,891</b>	<b>54,413</b>
Urban Discretionary Development Equalization Grant	17,891	17,891	54,413
<b>Total Revenue Shares</b>	<b>35,294</b>	<b>32,429</b>	<b>70,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,403	10,699	15,627

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<i>Development Expenditure</i>			
Domestic Development	17,891	11,927	54,413
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,294</b>	<b>22,626</b>	<b>70,040</b>

**(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

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	467	0	0	467	0	2,500	5,900	0	8,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	352	0	0	352
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	250	0	0	250
221003 Staff Training	0	2,544	0	0	2,544	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	990	0	990
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	204	0	0	204
221017 Subscriptions	0	475	0	0	475	0	1,438	0	0	1,438
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
222003 Information and communications technology (ICT)	0	435	0	0	435	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	182	0	0	182	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,403</b>	<b>0</b>	<b>0</b>	<b>6,403</b>	<b>0</b>	<b>8,223</b>	<b>13,890</b>	<b>0</b>	<b>22,113</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	550	0	0	550
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

**138106 Office Support services**

221012 Small Office Equipment	0	0	0	0	0	0	454	0	0	454
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	3,600	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	100	0	0	100
223006 Water	0	100	0	0	100	0	100	0	0	100
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>4,254</b>	<b>0</b>	<b>0</b>	<b>4,254</b>

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## 138108 Assets and Facilities Management

228001 Maintenance - Civil	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	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	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138111 Records Management Services

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

## 138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,403</b>	<b>0</b>	<b>0</b>	<b>17,403</b>	<b>0</b>	<b>15,627</b>	<b>13,890</b>	<b>0</b>	<b>29,517</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	2,500	0	2,500	0	0	10,000	0	10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,145	0	1,145	0	0	5,900	0	5,900
311101 Land	0	0	5,000	0	5,000	0	0	11,510	0	11,510
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,113	0	13,113
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,000	0	1,000	0	0	0	0	0
312211 Office Equipment	0	0	1,246	0	1,246	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,891</b>	<b>0</b>	<b>17,891</b>	<b>0</b>	<b>0</b>	<b>40,523</b>	<b>0</b>	<b>40,523</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,891</b>	<b>0</b>	<b>17,891</b>	<b>0</b>	<b>0</b>	<b>40,523</b>	<b>0</b>	<b>40,523</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,403</b>	<b>17,891</b>	<b>0</b>	<b>35,294</b>	<b>0</b>	<b>15,627</b>	<b>54,413</b>	<b>0</b>	<b>70,040</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>17,403</b>	<b>17,891</b>	<b>0</b>	<b>35,294</b>	<b>0</b>	<b>15,627</b>	<b>54,413</b>	<b>0</b>	<b>70,040</b>
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## Workplan : Finance

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

# Vote:793 Apac Municipal Council

FY 2020/21

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,394</b>	<b>7,728</b>	<b>9,971</b>
Locally Raised Revenues	3,423	4,000	4,000
Urban Unconditional Grant (Non-Wage)	4,971	3,728	5,971
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,394</b>	<b>7,728</b>	<b>9,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,394	11,771	9,971
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,394</b>	<b>11,771</b>	<b>9,971</b>

## (ii) Details of Expenditures by SubProgramme, 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	123	0	0	123	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,423</b>	<b>0</b>	<b>0</b>	<b>3,423</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	801	0	0	801
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500

**Vote:793 Apac Municipal Council****FY 2020/21**

221009 Welfare and Entertainment	0	500	0	0	500	0	970	0	0	970
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	700	0	0	700
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>2,971</b>	<b>0</b>	<b>0</b>	<b>2,971</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	200	0	0	200
213001 Medical expenses (To employees)	0	500	0	0	500	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**148107 Sector Capacity Development**

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	271	0	0	271	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>9,971</b>	<b>0</b>	<b>0</b>	<b>9,971</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>9,971</b>	<b>0</b>	<b>0</b>	<b>9,971</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>9,971</b>	<b>0</b>	<b>0</b>	<b>9,971</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,537</b>	<b>6,200</b>	<b>6,000</b>
Locally Raised Revenues	3,537	4,700	4,000
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:793 Apac Municipal Council

FY 2020/21

N/A			
Total Revenue Shares	5,537	6,200	6,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,537	6,200	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,537</b>	<b>6,200</b>	<b>6,000</b>

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

## 1382 Local Statutory Bodies

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										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	3,537	0	0	3,537	0	540	0	0	540
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	240	0	0	240
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## Workplan : Health

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,960</b>	<b>7,285</b>	<b>11,180</b>
Locally Raised Revenues	1,780	400	2,000
Urban Unconditional Grant (Non-Wage)	9,180	6,885	9,180

**Vote:793 Apac Municipal Council****FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>10,960</b>	<b>7,285</b>	<b>11,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,960	7,285	11,180
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,960</b>	<b>7,285</b>	<b>11,180</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,768	0	0	6,768	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	150	0	0	150
221012 Small Office Equipment	0	200	0	0	200	0	130	0	0	130
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	250	0	0	250	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	3,242	0	0	3,242	0	3,600	0	0	3,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>0</b>	<b>11,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>0</b>	<b>11,180</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>0</b>	<b>11,180</b>
<b>Total cost of Health</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>0</b>	<b>11,180</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>850</b>	<b>3,000</b>
Locally Raised Revenues	0	0	2,000

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FY 2020/21

Urban Unconditional Grant (Non-Wage)	1,000	850	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>850</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	250	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>250</b>	<b>3,000</b>

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

### 0784 Education & Sports Management and Inspection

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
<b>078405 Education Management Services</b>										
282103 Scholarships and related costs	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

## Vote:793 Apac Municipal Council

FY 2020/21

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

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

## 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
<b>098311 Infrastructure Planning</b>										
225002 Consultancy Services- Long-term	0	0	2,500	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,500	1,500	4,000
Locally Raised Revenues	500	0	2,000

# Vote:793 Apac Municipal Council

## FY 2020/21

Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>1,500</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	989	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>989</b>	<b>4,000</b>

### (ii) Details of Expenditures by SubProgramme, 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										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	240	0	0	240
221009 Welfare and Entertainment	0	0	0	0	0	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	80	0	0	80
<b>Total Cost of Output 05</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	260	0	0	260
221009 Welfare and Entertainment	0	80	0	0	80	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	60	0	0	60
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	40	0	0	40	0	40	0	0	40
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	440	0	0	440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	240	0	0	240	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	280	0	0	280	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	240	0	0	240	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108117 Operation of the Community Based Services Department</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	120	0	0	120
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## SubCounty/Town Council/Division: AROCHA DIVISION

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,168</b>	<b>9,038</b>	<b>10,510</b>
Locally Raised Revenues	1,650	4,900	4,300
Urban Unconditional Grant (Non-Wage)	5,518	4,138	6,210
<b>Development Revenues</b>	<b>10,193</b>	<b>9,889</b>	<b>41,921</b>
Urban Discretionary Development Equalization Grant	10,193	9,889	41,921
<b>Total Revenue Shares</b>	<b>17,361</b>	<b>18,927</b>	<b>52,431</b>

**Vote:793 Apac Municipal Council****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,168	6,811	10,510
<b>Development Expenditure</b>			
Domestic Development	10,193	7,261	41,921
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,361</b>	<b>14,072</b>	<b>52,431</b>

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

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

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	908	0	0	908	0	0	3,000	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
221003 Staff Training	0	0	0	0	0	0	0	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	990	0	990
221009 Welfare and Entertainment	0	700	0	0	700	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
221012 Small Office Equipment	0	0	0	0	0	0	0	1,331	0	1,331
221017 Subscriptions	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
223001 Property Expenses	0	0	0	0	0	0	3,400	0	0	3,400
223005 Electricity	0	0	0	0	0	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	0	13,100	0	13,100
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	60	0	0	60	0	0	600	0	600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,068</b>	<b>0</b>	<b>0</b>	<b>2,068</b>	<b>0</b>	<b>5,100</b>	<b>26,921</b>	<b>0</b>	<b>32,021</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**138106 Office Support services**

223003 Rent – (Produced Assets) to private entities	0	3,350	0	0	3,350	0	0	0	0	0
223005 Electricity	0	150	0	0	150	0	110	0	0	110

**Vote:793 Apac Municipal Council****FY 2020/21**

223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,710</b>	<b>0</b>	<b>0</b>	<b>3,710</b>

**138108 Assets and Facilities Management**

228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	2,100	0	2,100
221009 Welfare and Entertainment	0	0	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	600	0	600
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	500	1,200	0	1,700
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>4,500</b>	<b>0</b>	<b>5,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,168</b>	<b>0</b>	<b>0</b>	<b>7,168</b>	<b>0</b>	<b>10,410</b>	<b>31,421</b>	<b>0</b>	<b>41,831</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	770	0	770	0	0	9,000	0	9,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	910	0	910	0	0	0	0	0
311101 Land	0	0	5,500	0	5,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,134	0	1,134	0	0	1,500	0	1,500
312211 Office Equipment	0	0	900	0	900	0	0	0	0	0
312213 ICT Equipment	0	0	980	0	980	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,193</b>	<b>0</b>	<b>10,193</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,193</b>	<b>0</b>	<b>10,193</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,168</b>	<b>10,193</b>	<b>0</b>	<b>17,361</b>	<b>0</b>	<b>10,410</b>	<b>41,921</b>	<b>0</b>	<b>52,331</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>7,168</b>	<b>10,193</b>	<b>0</b>	<b>17,361</b>	<b>0</b>	<b>10,410</b>	<b>41,921</b>	<b>0</b>	<b>52,331</b>
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**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,113</b>	<b>7,987</b>	<b>8,082</b>
Locally Raised Revenues	3,130	5,000	3,000
Urban Unconditional Grant (Non-Wage)	3,983	2,987	5,082
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:793 Apac Municipal Council****FY 2020/21**

<b>Total Revenue Shares</b>	<b>7,113</b>	<b>7,987</b>	<b>8,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,113	10,826	8,082
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,113</b>	<b>10,826</b>	<b>8,082</b>

**(ii) Details of Expenditures by SubProgramme, 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
<b>148102 Revenue Management and Collection Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	1,130	0	0	1,130	0	2,500	0	0	2,500
213001 Medical expenses (To employees)		0	100	0	0	100	0	400	0	0	400
221001 Advertising and Public Relations		0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	600	0	0	600	0	900	0	0	900
221012 Small Office Equipment		0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	83	0	0	83	0	0	0	0	0
221017 Subscriptions		0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 02</b>		<b>0</b>	<b>2,813</b>	<b>0</b>	<b>0</b>	<b>2,813</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>148103 Budgeting and Planning Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	240	0	0	240	0	500	0	0	500
221009 Welfare and Entertainment		0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400	0	0	0	0	0
222001 Telecommunications		0	0	0	0	0	0	82	0	0	82
<b>Total Cost of Output 03</b>		<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>1,182</b>	<b>0</b>	<b>0</b>	<b>1,182</b>
<b>148104 LG Expenditure management Services</b>											
222001 Telecommunications		0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	900	0	0	900	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500	0	700	0	0	700
222001 Telecommunications		0	600	0	0	600	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,113</b>	<b>0</b>	<b>0</b>	<b>7,113</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,113</b>	<b>0</b>	<b>0</b>	<b>7,113</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,113</b>	<b>0</b>	<b>0</b>	<b>7,113</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,043</b>	<b>4,200</b>	<b>4,000</b>
Locally Raised Revenues	1,043	3,450	3,000
Urban Unconditional Grant (Non-Wage)	1,000	750	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,043</b>	<b>4,200</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,043	4,200	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,043</b>	<b>4,200</b>	<b>4,000</b>

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

## Vote:793 Apac Municipal Council

FY 2020/21

## 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	770	0	0	770	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	280	0	0	280
222001 Telecommunications	0	720	0	0	720	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,720	0	0	2,720
227004 Fuel, Lubricants and Oils	0	553	0	0	553	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,043</b>	<b>0</b>	<b>0</b>	<b>2,043</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>138206 LG Political and executive oversight</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,043</b>	<b>0</b>	<b>0</b>	<b>2,043</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,043</b>	<b>0</b>	<b>0</b>	<b>2,043</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,043</b>	<b>0</b>	<b>0</b>	<b>2,043</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Workplan : Health

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,180</b>	<b>8,885</b>	<b>9,500</b>
Locally Raised Revenues	0	1,250	1,200
Urban Unconditional Grant (Non-Wage)	10,180	7,635	8,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,180</b>	<b>8,885</b>	<b>9,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,180	8,885	9,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,180</b>	<b>8,885</b>	<b>9,500</b>

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

### 0881 Primary Healthcare

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,440	0	0	6,440	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	225	0	0	225	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,955	0	0	2,955	0	3,500	0	0	3,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,740</b>	<b>0</b>	<b>0</b>	<b>9,740</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,740</b>	<b>0</b>	<b>0</b>	<b>9,740</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>9,740</b>	<b>0</b>	<b>0</b>	<b>9,740</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>9,740</b>	<b>0</b>	<b>0</b>	<b>9,740</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,238</b>	<b>1,000</b>
Locally Raised Revenues	1,000	1,238	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,238</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	237	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>237</b>	<b>1,000</b>

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

## 0784 Education &amp; Sports Management and Inspection

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

## Workplan : Natural Resources

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	8,000	8,000	5,000
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>8,000</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,000	5,500	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>5,500</b>	<b>5,000</b>

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

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## 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
<b>098311 Infrastructure Planning</b>										
225002 Consultancy Services- Long-term	0	0	2,500	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	5,500	0	5,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>1,875</b>	<b>4,000</b>
Locally Raised Revenues	400	0	1,500
Urban Unconditional Grant (Non-Wage)	2,500	1,875	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,900</b>	<b>1,875</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,900	985	4,000
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,900</b>	<b>985</b>	<b>4,000</b>

## (ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

#### 01 Higher LG Services

#### 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	260	0	0	260
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	110	0	0	110	0	80	0	0	80
<b>Total Cost of Output 05</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>460</b>

#### 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240	0	0	240
221009 Welfare and Entertainment	0	50	0	0	50	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	60	0	0	60
227001 Travel inland	0	240	0	0	240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	90	0	0	90
<b>Total Cost of Output 07</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>

#### 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	190	0	0	190
221009 Welfare and Entertainment	0	80	0	0	80	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	60	0	0	60
227001 Travel inland	0	140	0	0	140	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	45	0	0	45
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>455</b>	<b>0</b>	<b>0</b>	<b>455</b>

#### 108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	280	0	0	280	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>

#### 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	0	0	0	0	0	270	0	0	270
227001 Travel inland	0	270	0	0	270	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>270</b>

#### 108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	280	0	0	280
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227001 Travel inland	0	280	0	0	280	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	240	0	0	240
213001 Medical expenses (To employees)	0	0	0	0	0	0	180	0	0	180
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221001 Advertising and Public Relations	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221012 Small Office Equipment	0	100	0	0	100	0	800	0	0	800
222001 Telecommunications	0	150	0	0	150	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 17</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>0</b>	<b>3,955</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>0</b>	<b>3,955</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>0</b>	<b>3,955</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,738</b>	<b>13,430</b>	<b>14,487</b>
Locally Raised Revenues	5,701	9,300	9,000
Urban Unconditional Grant (Non-Wage)	7,037	4,130	5,487
<b>Development Revenues</b>	<b>9,279</b>	<b>9,308</b>	<b>31,878</b>
Urban Discretionary Development Equalization Grant	9,279	9,308	31,878
<b>Total Revenue Shares</b>	<b>22,017</b>	<b>22,738</b>	<b>46,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,738	9,431	14,487
<b>Development Expenditure</b>			
Domestic Development	9,279	9,308	31,878

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,017</b>	<b>18,739</b>	<b>46,365</b>

### (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	700	0	0	700
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221003 Staff Training	0	1,237	0	0	1,237	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221012 Small Office Equipment	0	1,000	0	0	1,000	0	720	0	0	720
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1	0	0	1	0	960	0	0	960
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	3,287	0	0	3,287
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,838</b>	<b>0</b>	<b>0</b>	<b>5,838</b>	<b>0</b>	<b>8,267</b>	<b>6,000</b>	<b>0</b>	<b>14,267</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>138106 Office Support services</b>										
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	3,600	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	300	0	0	300
223006 Water	0	100	0	0	100	0	120	0	0	120
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>5,020</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
228004 Maintenance – Other	0	500	0	0	500	0	800	0	0	800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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**138111 Records Management Services**

221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,738</b>	<b>0</b>	<b>0</b>	<b>12,738</b>	<b>0</b>	<b>14,487</b>	<b>8,000</b>	<b>0</b>	<b>22,487</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	714	0	714	0	0	1,000	0	1,000
312101 Non-Residential Buildings	0	0	8,565	0	8,565	0	0	12,878	0	12,878
312201 Transport Equipment	0	0	0	0	0	0	0	6,000	0	6,000
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,279</b>	<b>0</b>	<b>9,279</b>	<b>0</b>	<b>0</b>	<b>23,878</b>	<b>0</b>	<b>23,878</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,279</b>	<b>0</b>	<b>9,279</b>	<b>0</b>	<b>0</b>	<b>23,878</b>	<b>0</b>	<b>23,878</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,738</b>	<b>9,279</b>	<b>0</b>	<b>22,017</b>	<b>0</b>	<b>14,487</b>	<b>31,878</b>	<b>0</b>	<b>46,365</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>12,738</b>	<b>9,279</b>	<b>0</b>	<b>22,017</b>	<b>0</b>	<b>14,487</b>	<b>31,878</b>	<b>0</b>	<b>46,365</b>
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**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,237</b>	<b>10,028</b>	<b>13,237</b>
Locally Raised Revenues	7,000	5,350	7,500
Urban Unconditional Grant (Non-Wage)	6,237	4,678	5,737
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,237</b>	<b>10,028</b>	<b>13,237</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,237	13,025	13,237

## Vote:793 Apac Municipal Council

FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,237</b>	<b>13,025</b>	<b>13,237</b>

## (ii) Details of Expenditures by SubProgramme, 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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	50	0	0	50	0	0	0	0	0
221002 Workshops and Seminars	0	700	0	0	700	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	1,087	0	0	1,087	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	610	0	0	610	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,287</b>	<b>0</b>	<b>0</b>	<b>5,287</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	140	0	0	140	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	100	0	0	100
221009 Welfare and Entertainment	0	200	0	0	200	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	150	0	0	150
<b>Total Cost of Output 03</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>148104 LG Expenditure management Services</b>										
222001 Telecommunications	0	710	0	0	710	0	710	0	0	710
<b>Total Cost of Output 04</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>710</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1	0	0	1
213001 Medical expenses (To employees)	0	700	0	0	700	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,599	0	0	1,599
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Vote:793 Apac Municipal Council****FY 2020/21****148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	440	0	0	440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	37	0	0	37
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477</b>	<b>0</b>	<b>0</b>	<b>477</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>0</b>	<b>13,237</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>0</b>	<b>13,237</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>0</b>	<b>13,237</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,371</b>	<b>5,650</b>	<b>6,200</b>
Locally Raised Revenues	5,371	5,650	5,200
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,371</b>	<b>5,650</b>	<b>6,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,371	5,624	6,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,371</b>	<b>5,624</b>	<b>6,200</b>

**(ii) Details of Expenditures by SubProgramme, 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	210	0	0	210	0	540	0	0	540

**Vote:793 Apac Municipal Council****FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	161	0	0	161	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100	0	150	0	0	150
221017 Subscriptions	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>
<b>138206 LG Political and executive oversight</b>										
222001 Telecommunications	0	0	0	0	0	0	1,020	0	0	1,020
227001 Travel inland	0	0	0	0	0	0	3,790	0	0	3,790
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>0</b>	<b>4,810</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,068</b>	<b>5,500</b>	<b>10,500</b>
Locally Raised Revenues	4,068	1,000	3,500
Urban Unconditional Grant (Non-Wage)	6,000	4,500	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,068</b>	<b>5,500</b>	<b>10,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,068	5,500	10,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,068</b>	<b>5,500</b>	<b>10,500</b>

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

# Vote:793 Apac Municipal Council

FY 2020/21

## 0881 Primary Healthcare

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,403	0	0	3,403	0	6,300	0	0	6,300
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	135	0	0	135	0	200	0	0	200
221012 Small Office Equipment	0	300	0	0	300	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	397	0	0	397	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	3,365	0	0	3,365	0	2,800	0	0	2,800
273101 Medical expenses (To general Public)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>2,500</b>	<b>1,000</b>
Locally Raised Revenues	1,000	2,500	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>2,500</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	500	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>

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

**0784 Education & Sports Management and Inspection**

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

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

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

**Vote:793 Apac Municipal Council****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
<b>098311 Infrastructure Planning</b>										
225002 Consultancy Services- Long-term	0	0	2,500	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>1,800</b>	<b>4,502</b>
Locally Raised Revenues	3,000	1,800	4,502
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>1,800</b>	<b>4,502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	470	4,502
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>470</b>	<b>4,502</b>

## (ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	230	0	0	230	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	260	0	0	260	0	250	0	0	250
221009 Welfare and Entertainment	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	50	0	0	50
<b>Total Cost of Output 07</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	240	0	0	240
221009 Welfare and Entertainment	0	120	0	0	120	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	60	0	0	60
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	150	0	0	150
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240	0	0	240
213001 Medical expenses (To employees)	0	0	0	0	0	0	360	0	0	360
221009 Welfare and Entertainment	0	400	0	0	400	0	240	0	0	240

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221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	380	0	0	380
222001 Telecommunications	0	200	0	0	200	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	320	0	0	320
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	502	0	0	502
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>2,402</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>0</b>	<b>4,052</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>0</b>	<b>4,052</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>0</b>	<b>4,052</b>