

**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>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>127,999</b>	<b>80,000</b>	<b>175,000</b>
o/w Higher Local Government	68,112	68,112	104,112
o/w Lower Local Government	59,888	11,888	70,888
<b>Discretionary Government Transfers</b>	<b>8,965,394</b>	<b>661,879</b>	<b>11,098,694</b>
o/w Higher Local Government	8,778,978	556,704	10,780,300
o/w Lower Local Government	186,416	105,175	318,394
<b>Conditional Government Transfers</b>	<b>4,178,195</b>	<b>1,994,264</b>	<b>5,177,517</b>
o/w Higher Local Government	4,178,195	1,994,264	5,177,517
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>468,877</b>	<b>162,758</b>	<b>492,949</b>
o/w Higher Local Government	468,877	162,758	492,949
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>2,898,901</b>	<b>16,944,159</b>
o/w Higher Local Government	13,494,161	2,781,838	16,554,877
o/w Lower Local Government	246,304	117,063	389,282

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>1,375,616</b>	<b>324,808</b>	<b>1,146,512</b>
o/w Higher Local Government	1,268,534	268,585	906,453
o/w Lower Local Government	107,082	56,223	240,059
<b>Finance</b>	<b>237,868</b>	<b>125,563</b>	<b>242,554</b>
o/w Higher Local Government	203,124	111,618	208,463
o/w Lower Local Government	34,743	13,945	34,091
<b>Statutory Bodies</b>	<b>187,713</b>	<b>98,494</b>	<b>204,282</b>

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o/w Higher Local Government	170,263	94,544	184,282
o/w Lower Local Government	17,450	3,950	20,000
<b>Production and Marketing</b>	<b>106,180</b>	<b>63,461</b>	<b>217,151</b>
o/w Higher Local Government	106,180	63,461	217,151
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>317,053</b>	<b>146,358</b>	<b>337,340</b>
o/w Higher Local Government	270,274	124,876	291,410
o/w Lower Local Government	46,779	21,482	45,931
<b>Education</b>	<b>3,715,476</b>	<b>1,767,786</b>	<b>4,325,595</b>
o/w Higher Local Government	3,711,476	1,766,698	4,316,595
o/w Lower Local Government	4,000	1,088	9,000
<b>Roads and Engineering</b>	<b>7,329,962</b>	<b>200,778</b>	<b>10,155,935</b>
o/w Higher Local Government	7,329,962	200,778	10,155,935
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>124,437</b>	<b>75,052</b>	<b>86,040</b>
o/w Higher Local Government	101,437	63,385	66,040
o/w Lower Local Government	23,000	11,667	20,000
<b>Community Based Services</b>	<b>244,919</b>	<b>40,984</b>	<b>113,014</b>
o/w Higher Local Government	231,669	35,609	92,813
o/w Lower Local Government	13,250	5,375	20,202
<b>Planning</b>	<b>48,000</b>	<b>27,000</b>	<b>54,000</b>
o/w Higher Local Government	48,000	27,000	54,000
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>31,048</b>	<b>17,021</b>	<b>38,037</b>
o/w Higher Local Government	31,048	17,021	38,037
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>22,193</b>	<b>11,596</b>	<b>23,698</b>
o/w Higher Local Government	22,193	11,596	23,698

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>13,740,465</b>	<b>2,898,901</b>	<b>16,944,159</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>13,494,161</i></b>	<b><i>2,785,171</i></b>	<b><i>16,554,877</i></b>
<i>o/w: Wage:</i>	<i>3,818,414</i>	<i>1,933,952</i>	<i>4,013,897</i>
<i>Non-Wage Reccurent:</i>	<i>1,654,087</i>	<i>680,605</i>	<i>1,983,841</i>
<i>Domestic Devt:</i>	<i>8,021,660</i>	<i>170,615</i>	<i>10,557,139</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>113,729</i></b>	<b><i>389,282</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>62,176</i>	<i>173,920</i>
<i>Domestic Devt:</i>	<i>83,245</i>	<i>51,554</i>	<i>215,362</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>127,999</b>	<b>80,000</b>	<b>175,000</b>
Advertisements/Bill Boards	2,500	1,625	3,000
Agency Fees	0	0	3,500
Animal & Crop Husbandry related Levies	600	0	0
Application Fees	2,000	1,250	2,000
Business licenses	21,346	13,337	25,500
Ground rent	12,375	7,500	3,000
Inspection Fees	1,000	750	1,500
Interest from other government units	3,000	2,800	3,000
Land Fees	5,000	3,500	6,000
Liquor licenses	0	0	3,500
Local Hotel Tax	1,000	500	1,000
Local Services Tax	11,091	7,976	20,000
Market /Gate Charges	30,740	16,600	30,500
Miscellaneous receipts/income	500	0	0
Occupational Permits	2,000	0	0
Other Fees and Charges	5,000	4,200	5,000
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	7,500	12,000
Property related Duties/Fees	15,000	8,750	43,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,950	988	1,500
Registration of Businesses	2,500	2,625	2,500
Sale of non-produced Government Properties/assets	0	0	5,000
<b>2a. Discretionary Government Transfers</b>	<b>8,965,394</b>	<b>661,879</b>	<b>11,098,694</b>
Urban Discretionary Development Equalization Grant	7,934,655	127,350	9,970,114
Urban Unconditional Grant (Non-Wage)	327,282	163,641	348,484
Urban Unconditional Grant (Wage)	703,458	370,889	780,096
<b>2b. Conditional Government Transfer</b>	<b>4,178,195</b>	<b>1,994,264</b>	<b>5,177,517</b>
Sector Conditional Grant (Wage)	3,114,957	1,563,063	3,233,801
Sector Conditional Grant (Non-Wage)	774,133	276,954	944,274
Sector Development Grant	142,228	94,818	574,365
Transitional Development Grant	28,022	0	228,022
Pension for Local Governments	62,114	31,057	85,004

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Gratuity for Local Governments	56,742	28,371	112,051
<b>2c. Other Government Transfer</b>	<b>468,877</b>	<b>162,758</b>	<b>492,949</b>
Support to PLE (UNEB)	4,200	3,003	4,200
Uganda Road Fund (URF)	298,549	159,755	469,725
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,512
Youth Livelihood Programme (YLP)	166,128	0	9,512
<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>2,898,901</b>	<b>16,944,159</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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>443,325</b>	<b>244,122</b>	<b>569,200</b>
Gratuity for Local Governments	56,742	28,371	112,051
Locally Raised Revenues	10,176	10,176	14,175
Pension for Local Governments	62,114	31,057	85,004
Urban Unconditional Grant (Non-Wage)	43,505	21,753	43,000
Urban Unconditional Grant (Wage)	270,787	152,765	314,970
<b>Development Revenues</b>	<b>825,209</b>	<b>24,463</b>	<b>337,254</b>
Transitional Development Grant	0	0	200,000
Urban Discretionary Development Equalization Grant	825,209	24,463	137,254
<b>Total Revenues shares</b>	<b>1,268,534</b>	<b>268,585</b>	<b>906,453</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	270,787	152,765	314,970
Non Wage	172,537	19,679	254,230
<b>Development Expenditure</b>			
Domestic Development	825,209	26,607	337,254
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,268,534</b>	<b>199,052</b>	<b>906,453</b>

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

##### 1381 District and Urban Administration

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

##### 138101 Operation of the Administration Department

211101 General Staff Salaries	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
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	0	0	0
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>0</b>	<b>0</b>	<b>32,376</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	137,254	0	137,254
<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>137,254</b>	<b>0</b>	<b>137,254</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	800	0	0	800
<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>800</b>	<b>0</b>	<b>0</b>	<b>800</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
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>

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## 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>254,230</b>	<b>137,254</b>	<b>0</b>	<b>706,453</b>

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
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**Total for LCIII: AKERE DIVISION** **County: APAC MUNICIPAL COUNCIL** **200,000**

*LCII: CENTRAL Headquarters Building Construction - Offices-248 Source: Transitional Development Grant 200,000*

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	0	0	0



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312203 Furniture & Fixtures	0	0	37,683	0	37,683	0	0	0	0	0
312213 ICT Equipment	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>223,929</b>	<b>0</b>	<b>223,929</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>223,929</b>	<b>0</b>	<b>223,929</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total cost of District and Urban Administration</b>	<b>270,787</b>	<b>172,537</b>	<b>825,209</b>	<b>0</b>	<b>1,268,534</b>	<b>314,970</b>	<b>254,230</b>	<b>337,254</b>	<b>0</b>	<b>906,453</b>
<b>Total cost of Administration</b>	<b>270,787</b>	<b>172,537</b>	<b>825,209</b>	<b>0</b>	<b>1,268,534</b>	<b>314,970</b>	<b>254,230</b>	<b>337,254</b>	<b>0</b>	<b>906,453</b>

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### Finance

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>203,124</b>	<b>111,618</b>	<b>208,463</b>
Locally Raised Revenues	20,112	20,112	25,113
Urban Unconditional Grant (Non-Wage)	42,663	21,331	43,000
Urban Unconditional Grant (Wage)	140,350	70,175	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>111,618</b>	<b>208,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	140,350	70,175	140,350
Non Wage	62,774	20,956	68,113
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>203,124</b>	<b>91,132</b>	<b>208,463</b>

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

##### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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

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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	2,000	0	0	2,000
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>9,112</b>	<b>0</b>	<b>0</b>	<b>9,112</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
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>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</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

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
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>68,113</b>	<b>0</b>	<b>0</b>	<b>208,463</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>68,113</b>	<b>0</b>	<b>0</b>	<b>208,463</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>68,113</b>	<b>0</b>	<b>0</b>	<b>208,463</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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,263</b>	<b>94,544</b>	<b>184,282</b>
Locally Raised Revenues	18,824	18,824	26,824
Urban Unconditional Grant (Non-Wage)	109,943	54,972	115,962
Urban Unconditional Grant (Wage)	41,496	20,748	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>94,544</b>	<b>184,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,496	20,748	41,496
Non Wage	128,767	49,826	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>70,574</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 Estimates for FY 2019/20</b>					<b>Draft 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	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 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	7,000	0	0	7,000
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	18,000	0	0	18,000
<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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,466</b>	<b>46,318</b>	<b>101,566</b>
Locally Raised Revenues	1,000	1,000	2,500
Sector Conditional Grant (Non-Wage)	44,806	22,403	42,066
Sector Conditional Grant (Wage)	31,660	21,415	54,000
Urban Unconditional Grant (Non-Wage)	3,000	1,500	3,000
<b>Development Revenues</b>	<b>25,714</b>	<b>17,143</b>	<b>115,585</b>
Sector Development Grant	25,714	17,143	115,585
<b>Total Revenues shares</b>	<b>106,180</b>	<b>63,461</b>	<b>217,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,660	21,415	54,000
Non Wage	48,806	15,057	47,566
<b>Development Expenditure</b>			
Domestic Development	25,714	0	115,585
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,180</b>	<b>36,473</b>	<b>217,151</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>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

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<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>
<b>018106 Farmer Institution Development</b>										
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>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	3,585	0	3,585
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>									<b>3,585</b>
<i>LCII: CENTRAL</i>	<i>Agulu, Atik ,Akere, Arocha payment of allowance during monitoring Source: Sector Development Grant</i>									<i>3,585</i>
263367 Sector Conditional Grant (Non-Wage)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>									<b>10,000</b>
<i>LCII: CENTRAL</i>	<i>Atik ,Agulu, Arocha ,Akere Payment of allowance Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,000</i>
263370 Sector Development Grant	0	0	0	0	0	0	0	112,000	0	112,000
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>									<b>112,000</b>
<i>LCII: CENTRAL</i>	<i>Atik, Agulu, Akere,Arocha Apac Municipal Council Source: Sector Development Grant</i>									<i>112,000</i>
<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>10,000</b>	<b>115,585</b>	<b>0</b>	<b>125,585</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>10,000</b>	<b>115,585</b>	<b>0</b>	<b>125,585</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>14,066</b>	<b>115,585</b>	<b>0</b>	<b>183,651</b>



## Vote:793 Apac Municipal Council

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
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>
<b>018202 Cross cutting Training (Development Centres)</b>										
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>
<b>018203 Livestock Vaccination and Treatment</b>										
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 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>

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### 018210 Vermin Control Services

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>

### 018211 Livestock Health and Marketing

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>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,714	0	1,714	0	0	0	0	0
312202 Machinery and Equipment	0	0	24,000	0	24,000	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>33,500</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>47,566</b>	<b>115,585</b>	<b>0</b>	<b>217,151</b>

# Vote:793 Apac Municipal Council

## FY 2020/21

### Health

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>242,252</b>	<b>124,876</b>	<b>263,388</b>
Locally Raised Revenues	7,500	7,500	10,000
Sector Conditional Grant (Non-Wage)	46,505	23,253	65,140
Sector Conditional Grant (Wage)	188,247	94,124	188,247
<b>Development Revenues</b>	<b>28,022</b>	<b>0</b>	<b>28,022</b>
Transitional Development Grant	28,022	0	28,022
<b>Total Revenues shares</b>	<b>270,274</b>	<b>124,876</b>	<b>291,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,247	94,124	188,247
Non Wage	54,005	28,803	75,140
<b>Development Expenditure</b>			
Domestic Development	28,022	0	28,022
External Financing	0	0	0
<b>Total Expenditure</b>	<b>270,274</b>	<b>122,926</b>	<b>291,410</b>

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

##### 0881 Primary Healthcare

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

##### 088101 Public Health Promotion

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>

##### 088105 Health and Hygiene Promotion

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>

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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>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263106 Other Current grants	0	0	28,022	0	28,022	0	0	28,022	0	28,022
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>									<b>28,022</b>
<i>LCII: CENTRAL</i>	<i>Health Office</i>		<i>Apac MC Health Dept</i>		<i>Source: Transitional Development Grant</i>					28,022
263367 Sector Conditional Grant (Non-Wage)	0	38,885	0	0	38,885	0	55,369	0	0	55,369
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>55,369</b>
<i>LCII: Missing Parish</i>			<i>BIASHARA HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					55,369
<b>Total Cost of output088154</b>	<b>0</b>	<b>38,885</b>	<b>28,022</b>	<b>0</b>	<b>66,907</b>	<b>0</b>	<b>55,369</b>	<b>28,022</b>	<b>0</b>	<b>83,391</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>38,885</b>	<b>28,022</b>	<b>0</b>	<b>66,907</b>	<b>0</b>	<b>55,369</b>	<b>28,022</b>	<b>0</b>	<b>83,391</b>
<b>Total cost of Primary Healthcare</b>	<b>188,247</b>	<b>46,385</b>	<b>28,022</b>	<b>0</b>	<b>262,654</b>	<b>0</b>	<b>65,369</b>	<b>28,022</b>	<b>0</b>	<b>93,391</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	4,032	0	0	4,032
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	1,680	0	0	1,680
<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>5,712</b>	<b>0</b>	<b>0</b>	<b>5,712</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>9,771</b>	<b>0</b>	<b>0</b>	<b>198,018</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>9,771</b>	<b>0</b>	<b>0</b>	<b>198,018</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>75,140</b>	<b>28,022</b>	<b>0</b>	<b>291,410</b>

# Vote:793 Apac Municipal Council

# 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,594,963</b>	<b>1,689,022</b>	<b>3,857,815</b>
Locally Raised Revenues	1,500	1,500	3,000
Other Transfers from Central Government	4,200	3,003	4,200
Sector Conditional Grant (Non-Wage)	660,674	220,225	814,820
Sector Conditional Grant (Wage)	2,895,049	1,447,525	2,991,554
Urban Unconditional Grant (Non-Wage)	3,500	1,750	1,500
Urban Unconditional Grant (Wage)	30,040	15,020	42,741
<b>Development Revenues</b>	<b>116,514</b>	<b>77,676</b>	<b>458,780</b>
Sector Development Grant	116,514	77,676	458,780
<b>Total Revenues shares</b>	<b>3,711,476</b>	<b>1,766,698</b>	<b>4,316,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,925,089	1,462,544	3,034,295
Non Wage	669,874	227,566	823,520
<b>Development Expenditure</b>			
Domestic Development	116,514	2,025	458,780
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,711,476</b>	<b>1,692,135</b>	<b>4,316,595</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	199,224	0	0	199,224
<b>Total for LCIII: AKERE DIVISION</b>										<b>11,262</b>
LCII: ANGAYIKI										11,262
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: AROCHA DIVISION</b>										<b>26,874</b>
LCII: ATOPI										26,874
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: ATIK DIVISION</b>										<b>12,450</b>
LCII: BUNG										12,450
										Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Missing Subcounty</b>										<b>148,638</b>
LCII: Missing Parish										8,886
										APAC MODEL P.7 Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										12,894
										APAC P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										21,318
										ARROCHA P.S. SEVEN SCHOOL Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										14,862
										ATUDU P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										19,566
										AWIR P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										20,646
										AWIRI P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										14,034
										ODOKOMAC P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										14,118
										OLILI P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										22,314
										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>199,224</b>	<b>0</b>	<b>0</b>	<b>199,224</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>199,224</b>	<b>0</b>	<b>0</b>	<b>199,224</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,746	0	9,746
<b>Total for LCIII: AKERE DIVISION</b>										<b>9,746</b>
LCII: CENTRAL										1,000
										Headquarters Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant
LCII: CENTRAL										8,746
										Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant
312101 Non-Residential Buildings	0	0	91,314	0	91,314	0	0	75,000	0	75,000

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<b>Total for LCIII: AGULU DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>		<b>25,000</b>
<i>LCII: AMINTENG</i>	<i>Atudu Annex (Aminteng) Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>		<b>25,000</b>
<i>LCII: AYERA</i>	<i>Atopi Annex (Prisons) Primary School.</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<b>Total for LCIII: ATIK DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>		<b>25,000</b>
<i>LCII: OLILI</i>	<i>Awir Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>91,314</b>
		<b>0</b>	<b>0</b>	<b>84,746</b>
		<b>0</b>	<b>0</b>	<b>84,746</b>

## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	25,200	0	25,200	0	0	29,750	0	29,750	
Total for LCIII: AROCHA DIVISION			County: APAC MUNICIPAL COUNCIL						29,750		
LCII: NGEK	Awiri Primary School	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						14,875		
LCII: TEMOGO	Apac Primary School	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						14,875		
Total Cost of output078183		0	0	25,200	0	25,200	0	0	29,750	0	29,750
Total Cost of Capital Purchases		0	0	116,514	0	116,514	0	0	114,496	0	114,496
Total cost of Pre-Primary and Primary Education		1,623,320	212,052	116,514	0	1,951,886	1,623,320	199,224	114,496	0	1,937,040

## 0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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>078201 Secondary Teaching Services</b>											
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

## 078251 Secondary Capitiation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	255,000	0	0	255,000	0	322,509	0	0	322,509
Total for LCIII: Missing Subcounty			County: Missing County						322,509	
LCII: Missing Parish			APAC S.S		Source: Sector Conditional Grant (Non-Wage)				143,814	
LCII: Missing Parish			MARUZI SEED SS		Source: Sector Conditional Grant (Non-Wage)				140,415	

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LCII: Missing Parish					ST. FRANCISCA GIRLS S.S		Source: Sector Conditional Grant (Non-Wage)					38,280
Total Cost of output078251		0	255,000	0	0	255,000	0	322,509	0	0	322,509	
Total Cost of Lower Local Services		0	255,000	0	0	255,000	0	322,509	0	0	322,509	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
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	
Total for LCIII: AROCHA DIVISION				County: APAC MUNICIPAL COUNCIL							17,214	
LCII: NGECArocha 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	
Total for LCIII: AROCHA DIVISION				County: APAC MUNICIPAL COUNCIL							327,070	
LCII: NGECArocha Seed SS		Building Construction - Schools-256			Source: Sector Development Grant					327,070		
Total Cost of output078280		0	0	0	0	0	0	0	344,284	0	344,284	
Total Cost of Capital Purchases		0	0	0	0	0	0	0	344,284	0	344,284	
Total cost of Secondary Education		1,000,820	255,000	0	0	1,255,820	1,000,820	322,509	344,284	0	1,667,612	
0783 Skills Development												
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft 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	
078301 Tertiary Education Services												
211101 General Staff Salaries		270,909	0	0	0	270,909	367,414	0	0	0	367,414	
Total Cost of output078301		270,909	0	0	0	270,909	367,414	0	0	0	367,414	
Total Cost of Higher LG Services		270,909	0	0	0	270,909	367,414	0	0	0	367,414	
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 TECHNICAL SCHOOL		Source: Sector Conditional Grant (Non-Wage)					122,593	
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	



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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	5,700	0	0	5,700
<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>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	10,048	0	0	10,048	0	9,736	0	0	9,736
<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>9,736</b>	<b>0</b>	<b>0</b>	<b>9,736</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	54,680	0	0	54,680	0	64,104	0	0	64,104
<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>64,104</b>	<b>0</b>	<b>0</b>	<b>64,104</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<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>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</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	4,200	0	0	4,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	81,953	0	0	81,953
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	2,100	0	0	2,100	0	3,100	0	0	3,100
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>89,653</b>	<b>0</b>	<b>0</b>	<b>132,395</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>179,193</b>	<b>0</b>	<b>0</b>	<b>221,935</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>179,193</b>	<b>0</b>	<b>0</b>	<b>221,935</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>823,520</b>	<b>458,780</b>	<b>0</b>	<b>4,316,595</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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>365,761</b>	<b>194,111</b>	<b>538,437</b>
Locally Raised Revenues	1,500	1,500	3,000
Other Transfers from Central Government	298,549	159,755	469,725
Urban Unconditional Grant (Non-Wage)	3,000	1,500	3,000
Urban Unconditional Grant (Wage)	62,712	31,356	62,712
<b>Development Revenues</b>	<b>6,964,201</b>	<b>6,667</b>	<b>9,617,498</b>
Urban Discretionary Development Equalization Grant	6,964,201	6,667	9,617,498
<b>Total Revenues shares</b>	<b>7,329,962</b>	<b>200,778</b>	<b>10,155,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,712	31,356	62,712
Non Wage	303,049	80,466	475,725
<b>Development Expenditure</b>			
Domestic Development	6,964,201	2,730	9,617,498
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,329,962</b>	<b>114,552</b>	<b>10,155,935</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>										
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
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>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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## 048105 District Road equipment and machinery repaired

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
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	48,500	0	0	48,500
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>69,750</b>	<b>0</b>	<b>0</b>	<b>69,750</b>

## 048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	52,015	0	0	52,015
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	95,930	0	0	95,930
228001 Maintenance - Civil	0	0	0	0	0	0	136,800	0	0	136,800
<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>284,745</b>	<b>0</b>	<b>0</b>	<b>284,745</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	8,000	0	0	8,000
<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>20,700</b>	<b>0</b>	<b>0</b>	<b>83,412</b>

## 048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	70,030	0	0	70,030
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	5,500	0	0	5,500
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>82,530</b>	<b>0</b>	<b>0</b>	<b>82,530</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>472,725</b>	<b>0</b>	<b>0</b>	<b>535,437</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
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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>

**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 Maintenance (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>472,725</b>	<b>0</b>	<b>0</b>	<b>535,437</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>048201 Buildings Maintenance</b>										
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

**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 Estimates for FY 2019/20					Draft 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>										
312103 Roads and Bridges	0	0	4,570,492	0	4,570,492	0	0	9,000,000	0	9,000,000
<b>Total for LCIII: AKERE DIVISION</b>										<b>9,000,000</b>
<i>LCII: CENTRAL</i>	<i>Roads within CBD</i>		<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>9,000,000</i>
<b>Total Cost of output048375</b>	<b>0</b>	<b>0</b>	<b>4,570,492</b>	<b>0</b>	<b>4,570,492</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</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	617,498	0	617,498
<b>Total for LCIII: AKERE DIVISION</b>										<b>617,498</b>
<i>LCII: CENTRAL</i>	<i>Mayors garden</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>617,498</i>
<b>Total Cost of output048383</b>	<b>0</b>	<b>0</b>	<b>2,338,709</b>	<b>0</b>	<b>2,338,709</b>	<b>0</b>	<b>0</b>	<b>617,498</b>	<b>0</b>	<b>617,498</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,909,201</b>	<b>0</b>	<b>6,909,201</b>	<b>0</b>	<b>0</b>	<b>9,617,498</b>	<b>0</b>	<b>9,617,498</b>
<b>Total cost of Municipal Services</b>	<b>62,712</b>	<b>0</b>	<b>6,909,201</b>	<b>0</b>	<b>6,971,913</b>	<b>0</b>	<b>3,000</b>	<b>9,617,498</b>	<b>0</b>	<b>9,620,498</b>
<b>Total cost of Roads and Engineering</b>	<b>62,712</b>	<b>303,049</b>	<b>6,964,201</b>	<b>0</b>	<b>7,329,962</b>	<b>62,712</b>	<b>475,725</b>	<b>9,617,498</b>	<b>0</b>	<b>10,155,935</b>

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## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,437</b>	<b>26,719</b>	<b>66,040</b>
Locally Raised Revenues	2,000	2,000	4,000
Urban Unconditional Grant (Non-Wage)	4,000	2,000	4,000
Urban Unconditional Grant (Wage)	45,437	22,719	58,040
<b>Development Revenues</b>	<b>50,000</b>	<b>33,333</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	50,000	33,333	0
<b>Total Revenues shares</b>	<b>101,437</b>	<b>60,052</b>	<b>66,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,437	22,719	58,040
Non Wage	6,000	0	8,000
<b>Development Expenditure</b>			
Domestic Development	50,000	21,820	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,437</b>	<b>44,539</b>	<b>66,040</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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	2,000	0	0	2,000
<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
<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>

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## 098306 Community Training in Wetland management

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>

## 098308 Stakeholder Environmental Training and Sensitisation

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>

## 098309 Monitoring and Evaluation of Environmental Compliance

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>

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

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>

## 098311 Infrastrutture Planning

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>

## 098312 Sector Capacity Development

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>

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

281503 Engineering and Design Studies & Plans for capital works	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>45,437</b>	<b>6,000</b>	<b>50,000</b>	<b>0</b>	<b>101,437</b>	<b>58,040</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>66,040</b>
<b>Total cost of Natural Resources</b>	<b>45,437</b>	<b>6,000</b>	<b>50,000</b>	<b>0</b>	<b>101,437</b>	<b>58,040</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>66,040</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>231,669</b>	<b>35,609</b>	<b>92,813</b>
Locally Raised Revenues	1,500	1,500	3,000
Other Transfers from Central Government	166,128	0	19,024
Sector Conditional Grant (Non-Wage)	14,411	7,205	14,505
Urban Unconditional Grant (Non-Wage)	2,500	1,550	2,000
Urban Unconditional Grant (Wage)	47,131	25,353	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>35,609</b>	<b>92,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,131	25,353	54,283
Non Wage	184,539	4,082	38,529
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>231,669</b>	<b>29,435</b>	<b>92,813</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	5,602	0	0	5,602
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	3,410	0	0	3,410
221008 Computer supplies and Information Technology (IT)	0	668	0	0	668	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,440	0	0	1,440



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221011 Printing, Stationery, Photocopying and Binding	0	843	0	0	843	0	972	0	0	972
222001 Telecommunications	0	540	0	0	540	0	160	0	0	160
227001 Travel inland	0	1,280	0	0	1,280	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	0	3,436	0	0	3,436	0	4,512	0	0	4,512
228002 Maintenance - Vehicles	0	1,746	0	0	1,746	0	748	0	0	748
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>19,024</b>	<b>0</b>	<b>0</b>	<b>19,024</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	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	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	701	0	0	701
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<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>2,688</b>	<b>0</b>	<b>0</b>	<b>2,688</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
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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
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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
227001 Travel inland	0	340	0	0	340	0	340	0	0	340
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<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>2,236</b>	<b>0</b>	<b>0</b>	<b>2,236</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	200	0	0	200
<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>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</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

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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
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	400	0	0	400
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	750	0	0	750
<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>2,350</b>	<b>0</b>	<b>0</b>	<b>56,633</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>38,529</b>	<b>0</b>	<b>0</b>	<b>92,813</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>38,529</b>	<b>0</b>	<b>0</b>	<b>92,813</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>38,529</b>	<b>0</b>	<b>0</b>	<b>92,813</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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,000</b>	<b>19,000</b>	<b>54,000</b>
Locally Raised Revenues	1,000	1,000	3,000
Urban Unconditional Grant (Non-Wage)	7,000	4,000	23,000
Urban Unconditional Grant (Wage)	28,000	14,000	28,000
<b>Development Revenues</b>	<b>12,000</b>	<b>8,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	12,000	8,000	0
<b>Total Revenues shares</b>	<b>48,000</b>	<b>27,000</b>	<b>54,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,000	14,000	28,000
Non Wage	8,000	3,500	26,000
<b>Development Expenditure</b>			
Domestic Development	12,000	4,282	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,000</b>	<b>21,782</b>	<b>54,000</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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	4,000	0	0	4,000
<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>
<b>138303 Statistical data collection</b>										
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

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138309 Monitoring and Evaluation of Sector plans**

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	1,080	0	1,080	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</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>26,000</b>	<b>0</b>	<b>0</b>	<b>54,000</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	0	0	0
<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>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</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>26,000</b>	<b>0</b>	<b>0</b>	<b>54,000</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>26,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>

# Vote:793 Apac Municipal Council

## FY 2020/21

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,048</b>	<b>17,021</b>	<b>38,037</b>
Locally Raised Revenues	2,000	2,000	7,000
Urban Unconditional Grant (Non-Wage)	5,000	2,997	6,989
Urban Unconditional Grant (Wage)	24,048	12,024	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>17,021</b>	<b>38,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,048	12,024	24,048
Non Wage	7,000	3,338	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>15,362</b>	<b>38,037</b>

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

##### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,193</b>	<b>11,596</b>	<b>23,698</b>
Locally Raised Revenues	1,000	1,000	2,500
Sector Conditional Grant (Non-Wage)	7,737	3,869	7,743
Urban Unconditional Grant (Wage)	13,455	6,728	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>11,596</b>	<b>23,698</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,455	6,728	13,455
Non Wage	8,737	3,851	10,243
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,193</b>	<b>10,579</b>	<b>23,698</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,000	0	0	1,000
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	1,000	0	0	1,000
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>3,000</b>	<b>0</b>	<b>0</b>	<b>16,455</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>10,243</b>	<b>0</b>	<b>23,698</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>10,243</b>	<b>0</b>	<b>23,698</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>10,243</b>	<b>0</b>	<b>23,698</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
AGULU DIVISION	69,330	22,113	117,461
AKERE DIVISION	68,685	20,638	110,004
AROCHA DIVISION	48,596	16,113	84,013
ATIK DIVISION	59,692	15,771	77,803
<b>Grand Total</b>	<b>246,304</b>	<b>74,634</b>	<b>389,282</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>39,558</i>	<i>173,920</i>
<i>Domestic Devt:</i>	<i>83,245</i>	<i>35,076</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>41,449</b>	<b>18,124</b>	<b>45,311</b>
Locally Raised Revenues	8,600	1,950	12,500
Urban Unconditional Grant (Non-Wage)	32,849	16,174	32,811
<b><i>Development Revenues</i></b>	<b>27,882</b>	<b>18,254</b>	<b>72,150</b>
Urban Discretionary Development Equalization Grant	27,882	18,254	72,150
<b>Total Revenue Shares</b>	<b>69,330</b>	<b>36,379</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	11,669	45,311
<b><i>Development Expenditure</i></b>			
Domestic Development	27,882	10,444	72,150
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,330</b>	<b>22,113</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,794</b>	<b>16,734</b>	<b>50,591</b>
Locally Raised Revenues	17,926	2,700	22,686
Urban Unconditional Grant (Non-Wage)	27,868	14,034	27,905
<b><i>Development Revenues</i></b>	<b>22,891</b>	<b>15,260</b>	<b>59,413</b>
Urban Discretionary Development Equalization Grant	22,891	15,260	59,413
<b>Total Revenue Shares</b>	<b>68,685</b>	<b>31,995</b>	<b>110,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,794	8,710	50,591
<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>20,638</b>	<b>110,004</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,403</b>	<b>14,428</b>	<b>37,092</b>
Locally Raised Revenues	7,223	2,838	14,000
Urban Unconditional Grant (Non-Wage)	23,180	11,590	23,092
<b><i>Development Revenues</i></b>	<b>18,193</b>	<b>11,824</b>	<b>46,921</b>
Urban Discretionary Development Equalization Grant	18,193	11,824	46,921
<b>Total Revenue Shares</b>	<b>48,596</b>	<b>26,252</b>	<b>84,013</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,403	9,622	37,092
<b><i>Development Expenditure</i></b>			
Domestic Development	18,193	6,491	46,921
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,596</b>	<b>16,113</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,413</b>	<b>12,890</b>	<b>40,926</b>
Locally Raised Revenues	26,139	4,400	21,702
Urban Unconditional Grant (Non-Wage)	19,274	8,490	19,224
<b><i>Development Revenues</i></b>	<b>14,279</b>	<b>9,548</b>	<b>36,878</b>
Urban Discretionary Development Equalization Grant	14,279	9,548	36,878
<b>Total Revenue Shares</b>	<b>59,692</b>	<b>22,437</b>	<b>77,803</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,413	9,557	40,926
<b><i>Development Expenditure</i></b>			
Domestic Development	14,279	6,215	36,878
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,692</b>	<b>15,771</b>	<b>77,803</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,528</b>	<b>6,814</b>	<b>16,241</b>
Locally Raised Revenues	600	350	1,000
Urban Unconditional Grant (Non-Wage)	12,928	6,464	15,241
<b>Development Revenues</b>	<b>18,882</b>	<b>12,588</b>	<b>61,150</b>
Urban Discretionary Development Equalization Grant	18,882	12,588	61,150
<b>Total Revenue Shares</b>	<b>32,410</b>	<b>19,402</b>	<b>77,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,528	6,518	16,241
<b>Development Expenditure</b>			
Domestic Development	18,882	10,444	61,150
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,410</b>	<b>16,962</b>	<b>77,391</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					Draft 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	498	0	0	<b>498</b>	0	2,000	0	0	<b>2,000</b>
213001 Medical expenses (To employees)	0	150	0	0	<b>150</b>	0	800	0	0	<b>800</b>
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	<b>1,500</b>	0	500	0	0	<b>500</b>
221003 Staff Training	0	0	0	0	<b>0</b>	0	1,528	0	0	<b>1,528</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	<b>0</b>	0	500	0	0	<b>500</b>
221009 Welfare and Entertainment	0	600	0	0	<b>600</b>	0	400	0	0	<b>400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	300	0	0	<b>300</b>
221017 Subscriptions	0	500	0	0	<b>500</b>	0	500	0	0	<b>500</b>
222001 Telecommunications	0	400	0	0	<b>400</b>	0	0	0	0	<b>0</b>

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222002 Postage and Courier	0	0	0	0	0	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	3,000	0	0	3,000
<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>10,128</b>	<b>0</b>	<b>0</b>	<b>10,128</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	313	0	0	313
<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>713</b>	<b>0</b>	<b>0</b>	<b>713</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	200	0	0	200
<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>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

## 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	700	0	0	700
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	100	0	0	100
<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>900</b>	<b>0</b>	<b>0</b>	<b>900</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>16,241</b>	<b>0</b>	<b>0</b>	<b>16,241</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	8,093	0	8,093
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,369	0	1,369	0	0	3,788	0	3,788
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	42,269	0	42,269
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



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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>61,150</b>	<b>0</b>	<b>61,150</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>61,150</b>	<b>0</b>	<b>61,150</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>16,241</b>	<b>61,150</b>	<b>0</b>	<b>77,391</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>16,241</b>	<b>61,150</b>	<b>0</b>	<b>77,391</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft 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>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
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

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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>
<b>148103 Budgeting and Planning Services</b>										
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>
<b>148104 LG Expenditure management Services</b>										
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>
<b>148105 LG Accounting Services</b>										
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>
<b>148108 Sector Management and Monitoring</b>										
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>
<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>
<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>

**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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>650</b>	<b>5,500</b>

# Vote:793 Apac Municipal Council

## FY 2020/21

Locally Raised Revenues	4,000	400	4,500
Urban Unconditional Grant (Non-Wage)	500	250	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>650</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	600	5,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>600</b>	<b>5,500</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,000	0	0	1,000
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>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</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>
<b>138207 Standing Committees Services</b>										
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>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</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>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</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>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

#### Workplan : Health

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:793 Apac Municipal Council

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>11,571</b>	<b>5,485</b>	<b>12,071</b>
Locally Raised Revenues	1,000	200	1,500
Urban Unconditional Grant (Non-Wage)	10,571	5,285	10,571
<b>Development Revenues</b>	<b>4,000</b>	<b>2,667</b>	<b>1,000</b>
Urban Discretionary Development Equalization Grant	4,000	2,667	1,000
<b>Total Revenue Shares</b>	<b>15,571</b>	<b>8,152</b>	<b>13,071</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,571	2	12,071
<b>Development Expenditure</b>			
Domestic Development	4,000	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,571</b>	<b>2</b>	<b>13,071</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	8,471	0	0	8,471
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	180	0	0	180	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,955	0	0	2,955	0	3,600	0	0	3,600
<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>12,071</b>	<b>0</b>	<b>0</b>	<b>12,071</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>12,071</b>	<b>0</b>	<b>0</b>	<b>12,071</b>

## Vote:793 Apac Municipal Council

FY 2020/21

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>12,071</b>	<b>1,000</b>	<b>0</b>	<b>13,071</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>12,071</b>	<b>1,000</b>	<b>0</b>	<b>13,071</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>250</b>	<b>2,000</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	1,000	250	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>250</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	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>0</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 &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,000	0	0	2,000
<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>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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>3,000</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	5,000	3,000	5,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,000</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	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

## Vote:793 Apac Municipal Council

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,850</b>	<b>1,925</b>	<b>3,000</b>
Locally Raised Revenues	1,000	0	2,000
Urban Unconditional Grant (Non-Wage)	3,850	1,925	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenue Shares</b>	<b>4,850</b>	<b>1,925</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,850	1,549	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,850</b>	<b>1,549</b>	<b>8,000</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					Draft 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	450	0	0	450	0	110	0	0	110
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	60	0	0	60
227004 Fuel, Lubricants and Oils	0	70	0	0	70	0	60	0	0	60
<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>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	550	0	0	550	0	136	0	0	136
221009 Welfare and Entertainment	0	200	0	0	200	0	40	0	0	40
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	132	0	0	132
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	80	0	0	80
<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>388</b>	<b>0</b>	<b>0</b>	<b>388</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	144	0	0	144
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	74	0	0	74
227004 Fuel, Lubricants and Oils	0	60	0	0	60	0	52	0	0	52
<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>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
<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>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
<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>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150



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

227001 Travel inland	0	450	0	0	450	0	0	0	0	0
<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>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	242	0	0	242
213001 Medical expenses (To employees)	0	0	0	0	0	0	50	0	0	50
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	50	0	0	50
221003 Staff Training	0	0	0	0	0	0	10	0	0	10
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	420	0	0	420
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	140	0	0	140
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,012</b>	<b>0</b>	<b>0</b>	<b>1,012</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>4,850</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
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**108175 Non Standard Service Delivery Capital**

312301 Cultivated Assets	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 Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>

**SubCounty/Town Council/Division: AKERE 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,403</b>	<b>5,359</b>	<b>16,440</b>
Locally Raised Revenues	8,686	1,000	8,686
Urban Unconditional Grant (Non-Wage)	8,717	4,359	7,754
<b>Development Revenues</b>	<b>17,891</b>	<b>11,927</b>	<b>54,413</b>
Urban Discretionary Development Equalization Grant	17,891	11,927	54,413
<b>Total Revenue Shares</b>	<b>35,294</b>	<b>17,286</b>	<b>70,853</b>

## Vote:793 Apac Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,403	5,359	16,440
<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>17,286</b>	<b>70,853</b>

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

## 1381 District and Urban Administration

Us\$ Thousands	Approved Budget for FY 2019/20					Draft 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>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	467	0	0	467	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	537	0	0	537
221003 Staff Training	0	2,544	0	0	2,544	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	386	0	0	386
221017 Subscriptions	0	475	0	0	475	0	800	0	0	800
222003 Information and communications technology (ICT)	0	435	0	0	435	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	182	0	0	182	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	917	0	0	917
<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>8,940</b>	<b>0</b>	<b>0</b>	<b>8,940</b>
<b>138105 Public Information Dissemination</b>										
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138106 Office Support services</b>										
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	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	4,000	0	0	4,000
<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>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Vote:793 Apac Municipal Council****FY 2020/21****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	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 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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
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>500</b>	<b>0</b>	<b>0</b>	<b>500</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>16,440</b>	<b>0</b>	<b>0</b>	<b>16,440</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	5,000	0	5,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,145	0	1,145	0	0	891	0	891
311101 Land	0	0	5,000	0	5,000	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	36,522	0	36,522
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	7,000	0	7,000
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>54,413</b>	<b>0</b>	<b>54,413</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>54,413</b>	<b>0</b>	<b>54,413</b>

<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>16,440</b>	<b>54,413</b>	<b>0</b>	<b>70,853</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>16,440</b>	<b>54,413</b>	<b>0</b>	<b>70,853</b>
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**Workplan : Finance****(i) Overview of Workplan 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,394</b>	<b>3,486</b>	<b>9,971</b>
Locally Raised Revenues	3,423	1,000	4,000
Urban Unconditional Grant (Non-Wage)	4,971	2,486	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>3,486</b>	<b>9,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,394	2,111	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>2,111</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					Draft 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>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

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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>
<b>148104 LG Expenditure management Services</b>										
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>
<b>148105 LG Accounting Services</b>										
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>
<b>148107 Sector Capacity Development</b>										
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>
<b>148108 Sector Management and Monitoring</b>										
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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,537</b>	<b>1,700</b>	<b>6,000</b>
Locally Raised Revenues	3,537	700	4,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>5,537</b>	<b>1,700</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,537	650	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>650</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					Draft 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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,537	0	0	3,537	0	4,000	0	0	4,000
<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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,960</b>	<b>4,590</b>	<b>11,180</b>
Locally Raised Revenues	1,780	0	2,000
Urban Unconditional Grant (Non-Wage)	9,180	4,590	9,180
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,960</b>	<b>4,590</b>	<b>11,180</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,960	2	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>2</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					Draft 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>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,768	0	0	6,768	0	7,580	0	0	7,580
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
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	0	0	0	0
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>600</b>	<b>3,000</b>
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	1,000	600	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>600</b>	<b>3,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</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					Draft 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 Dec for FY 2019/20	Draft 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	3,333	5,000
Urban Discretionary Development Equalization Grant	5,000	3,333	5,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,333</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0



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<b>Development Expenditure</b>			
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					Draft 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>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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>1,000</b>	<b>4,000</b>
Locally Raised Revenues	500	0	2,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	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>1,000</b>	<b>4,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	589	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>589</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					Draft 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>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
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

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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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,168</b>	<b>3,659</b>	<b>5,530</b>
Locally Raised Revenues	1,650	900	3,000
Urban Unconditional Grant (Non-Wage)	5,518	2,759	2,530
<b>Development Revenues</b>	<b>10,193</b>	<b>6,491</b>	<b>41,921</b>
Urban Discretionary Development Equalization Grant	10,193	6,491	41,921
<b>Total Revenue Shares</b>	<b>17,361</b>	<b>10,150</b>	<b>47,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,168	5,811	5,530
<b>Development Expenditure</b>			

## Vote:793 Apac Municipal Council

FY 2020/21

Domestic Development	10,193	6,491	41,921
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,361</b>	<b>12,302</b>	<b>47,451</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					Draft 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	908	0	0	908	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	700	0	0	700	0	430	0	0	430
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
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
227004 Fuel, Lubricants and Oils	0	60	0	0	60	0	0	0	0	0
<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>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	100	0	0	100	0	200	0	0	200
<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>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>138106 Office Support services</b>										
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	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	3,000	0	0	3,000
<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>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	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>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138112 Information collection and management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	500	0	0	500
<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>0</b>	<b>0</b>	<b>500</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>5,530</b>	<b>0</b>	<b>0</b>	<b>5,530</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	770	0	770	0	0	3,000	0	3,000

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	910	0	<b>910</b>	0	0	910	0	<b>910</b>
311101 Land	0	0	5,500	0	<b>5,500</b>	0	0	0	0	<b>0</b>
312101 Non-Residential Buildings	0	0	0	0	<b>0</b>	0	0	31,727	0	<b>31,727</b>
312201 Transport Equipment	0	0	0	0	<b>0</b>	0	0	5,000	0	<b>5,000</b>
312203 Furniture & Fixtures	0	0	1,134	0	<b>1,134</b>	0	0	1,284	0	<b>1,284</b>
312211 Office Equipment	0	0	900	0	<b>900</b>	0	0	0	0	<b>0</b>
312213 ICT Equipment	0	0	980	0	<b>980</b>	0	0	0	0	<b>0</b>
<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>41,921</b>	<b>0</b>	<b>41,921</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>41,921</b>	<b>0</b>	<b>41,921</b>
<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>5,530</b>	<b>41,921</b>	<b>0</b>	<b>47,451</b>
<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>5,530</b>	<b>41,921</b>	<b>0</b>	<b>47,451</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,113</b>	<b>2,991</b>	<b>8,883</b>
Locally Raised Revenues	3,130	1,000	3,000
Urban Unconditional Grant (Non-Wage)	3,983	1,991	5,883
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,113</b>	<b>2,991</b>	<b>8,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,113	2,991	8,883
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,113</b>	<b>2,991</b>	<b>8,883</b>

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

## Vote:793 Apac Municipal Council

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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	1,800	0	0	1,800
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>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	600	0	0	600
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	483	0	0	483
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
<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>1,983</b>	<b>0</b>	<b>0</b>	<b>1,983</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
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>8,883</b>	<b>0</b>	<b>0</b>	<b>8,883</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>8,883</b>	<b>0</b>	<b>0</b>	<b>8,883</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>8,883</b>	<b>0</b>	<b>0</b>	<b>8,883</b>

*Workplan : Statutory Bodies*

# Vote:793 Apac Municipal Council

## FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,043</b>	<b>950</b>	<b>4,000</b>
Locally Raised Revenues	1,043	450	2,000
Urban Unconditional Grant (Non-Wage)	1,000	500	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,043</b>	<b>950</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,043	550	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>550</b>	<b>4,000</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	720	0	0	720	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	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>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</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 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,180</b>	<b>5,340</b>	<b>12,180</b>
Locally Raised Revenues	0	250	2,000
Urban Unconditional Grant (Non-Wage)	10,180	5,090	10,180
<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>5,340</b>	<b>12,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,180	2	12,180
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,180</b>	<b>2</b>	<b>12,180</b>

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

## 0881 Primary Healthcare

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft 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	6,880	0	0	<b>6,880</b>	0	8,580	0	0	<b>8,580</b>
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	<b>120</b>	0	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	225	0	0	<b>225</b>	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	2,955	0	0	<b>2,955</b>	0	3,600	0	0	<b>3,600</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,180</b>	<b>0</b>	<b>0</b>	<b>10,180</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>12,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,180</b>	<b>0</b>	<b>0</b>	<b>10,180</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>12,180</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>10,180</b>	<b>0</b>	<b>0</b>	<b>10,180</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>12,180</b>
<b>Total cost of Health</b>	<b>0</b>	<b>10,180</b>	<b>0</b>	<b>0</b>	<b>10,180</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>12,180</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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**Vote:793 Apac Municipal Council****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>238</b>	<b>2,000</b>
Locally Raised Revenues	1,000	238	2,000
<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>238</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	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>0</b>	<b>2,000</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					Draft 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	2,000	0	0	2,000
<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>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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>5,333</b>	<b>5,000</b>

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

Urban Discretionary Development Equalization Grant	8,000	5,333	5,000
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>5,333</b>	<b>5,000</b>
<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	8,000	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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FY 2020/21

<b>Recurrent Revenues</b>	<b>2,900</b>	<b>1,250</b>	<b>4,500</b>
Locally Raised Revenues	400	0	2,000
Urban Unconditional Grant (Non-Wage)	2,500	1,250	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>1,250</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,900	268	4,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,900</b>	<b>268</b>	<b>4,500</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					Draft 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>108105 Adult Learning</b>										
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	40	0	0	40
<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>420</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>108107 Gender Mainstreaming</b>										
221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	240	0	0	240	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 07</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	380	0	0	380
221009 Welfare and Entertainment	0	80	0	0	80	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	20	0	0	20
227001 Travel inland	0	140	0	0	140	0	0	0	0	0
<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>520</b>	<b>0</b>	<b>0</b>	<b>520</b>

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## 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	280	0	0	280
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>280</b>	<b>0</b>	<b>0</b>	<b>280</b>

## 108114 Representation on Women's 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 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>

## 108117 Operation of the Community Based Services Department

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	130	0	0	130
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	50	0	0	50
221001 Advertising and Public Relations	0	50	0	0	50	0	50	0	0	50
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	100	0	0	100
221012 Small Office Equipment	0	100	0	0	100	0	900	0	0	900
222001 Telecommunications	0	150	0	0	150	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<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>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

## SubCounty/Town Council/Division: ATIK 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,738</b>	<b>3,171</b>	<b>12,487</b>
Locally Raised Revenues	5,701	800	5,000
Urban Unconditional Grant (Non-Wage)	7,037	2,371	7,487

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

<i>Development Revenues</i>	<b>9,279</b>	<b>6,215</b>	<b>31,878</b>
Urban Discretionary Development Equalization Grant	9,279	6,215	31,878
<b>Total Revenue Shares</b>	<b>22,017</b>	<b>9,386</b>	<b>44,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,738	3,171	12,487
<i>Development Expenditure</i>			
Domestic Development	9,279	6,215	31,878
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,017</b>	<b>9,386</b>	<b>44,365</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					Draft 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>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	<b>600</b>	0	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	0	0	0	<b>0</b>	0	1,000	0	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	<b>0</b>	0	1,000	0	0	<b>1,000</b>
221003 Staff Training	0	1,237	0	0	<b>1,237</b>	0	1,000	0	0	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	587	0	0	<b>587</b>
221012 Small Office Equipment	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
221017 Subscriptions	0	500	0	0	<b>500</b>	0	500	0	0	<b>500</b>
222001 Telecommunications	0	1	0	0	<b>1</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	0	<b>0</b>	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	800	0	0	<b>800</b>	0	600	0	0	<b>600</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	<b>700</b>	0	0	0	0	<b>0</b>
<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>6,687</b>	<b>0</b>	<b>0</b>	<b>6,687</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	200	0	0	<b>200</b>	0	400	0	0	<b>400</b>
<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>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>138106 Office Support services</b>										
221012 Small Office Equipment	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	<b>3,600</b>	0	0	0	0	<b>0</b>
223005 Electricity	0	300	0	0	<b>300</b>	0	200	0	0	<b>200</b>

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

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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
<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>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>138111 Records Management Services</b>										
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>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
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>800</b>	<b>0</b>	<b>0</b>	<b>800</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>12,487</b>	<b>0</b>	<b>0</b>	<b>12,487</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	714	0	714	0	0	1,079	0	1,079
312101 Non-Residential Buildings	0	0	8,565	0	8,565	0	0	22,599	0	22,599
312201 Transport Equipment	0	0	0	0	0	0	0	5,200	0	5,200
<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>31,878</b>	<b>0</b>	<b>31,878</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>31,878</b>	<b>0</b>	<b>31,878</b>
<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>12,487</b>	<b>31,878</b>	<b>0</b>	<b>44,365</b>
<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>12,487</b>	<b>31,878</b>	<b>0</b>	<b>44,365</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,237</b>	<b>4,469</b>	<b>8,737</b>
Locally Raised Revenues	7,000	1,350	5,000

## Vote:793 Apac Municipal Council

FY 2020/21

Urban Unconditional Grant (Non-Wage)	6,237	3,119	3,737
<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>4,469</b>	<b>8,737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,237	4,469	8,737
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,237</b>	<b>4,469</b>	<b>8,737</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					Draft 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	2,000	0	0	2,000	0	1,000	0	0	1,000
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	300	0	0	300
<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>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	140	0	0	140	0	700	0	0	700
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	250	0	0	250
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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>

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**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
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	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	690	0	0	690
<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>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148108 Sector Management and Monitoring**

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>37</b>	<b>0</b>	<b>0</b>	<b>37</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>8,737</b>	<b>0</b>	<b>0</b>	<b>8,737</b>
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<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>8,737</b>	<b>0</b>	<b>0</b>	<b>8,737</b>
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<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>8,737</b>	<b>0</b>	<b>0</b>	<b>8,737</b>
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**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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,371</b>	<b>650</b>	<b>4,500</b>
Locally Raised Revenues	5,371	650	3,500
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>650</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,371	1,571	4,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,371</b>	<b>1,571</b>	<b>4,500</b>



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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	161	0	0	161	0	40	0	0	40
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	1,500	0	0	1,500	0	3,500	0	0	3,500
<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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

#### Workplan : Health

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,068</b>	<b>3,400</b>	<b>9,500</b>
Locally Raised Revenues	4,068	400	2,500
Urban Unconditional Grant (Non-Wage)	6,000	3,000	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>3,400</b>	<b>9,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,068	2	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>10,068</b>	<b>2</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					Draft 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	4,171	0	0	<b>4,171</b>	0	6,000	0	0	<b>6,000</b>
213001 Medical expenses (To employees)	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	200	0	0	<b>200</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	135	0	0	<b>135</b>	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	300	0	0	<b>300</b>	0	0	0	0	<b>0</b>
222001 Telecommunications	0	200	0	0	<b>200</b>	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	300	0	0	<b>300</b>	0	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	397	0	0	<b>397</b>	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	3,365	0	0	<b>3,365</b>	0	3,500	0	0	<b>3,500</b>
273101 Medical expenses (To general Public)	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,068</b>	<b>0</b>	<b>0</b>	<b>10,068</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>10,068</b>	<b>0</b>	<b>0</b>	<b>10,068</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>10,068</b>	<b>0</b>	<b>0</b>	<b>10,068</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>10,068</b>	<b>0</b>	<b>0</b>	<b>10,068</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	1,000	0	2,000
<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>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	2,000

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

## (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					Draft 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>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>3,333</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	5,000	3,333	5,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,333</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	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>1,200</b>	<b>3,702</b>
Locally Raised Revenues	3,000	1,200	3,702
<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>1,200</b>	<b>3,702</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	345	3,702
<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>345</b>	<b>3,702</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					Draft 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	180	0	0	180
221009 Welfare and Entertainment	0	230	0	0	230	0	220	0	0	220
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
<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	760	0	0	760
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	160	0	0	160
<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>920</b>	<b>0</b>	<b>0</b>	<b>920</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	290	0	0	290
221009 Welfare and Entertainment	0	120	0	0	120	0	40	0	0	40
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	160	0	0	160
<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>490</b>	<b>0</b>	<b>0</b>	<b>490</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	270	0	0	270
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>270</b>	<b>0</b>	<b>0</b>	<b>270</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
<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>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	270	0	0	270
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>270</b>	<b>0</b>	<b>0</b>	<b>270</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
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	152	0	0	152

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222001 Telecommunications	0	200	0	0	<b>200</b>	0	300	0	0	<b>300</b>
227004 Fuel, Lubricants and Oils	0	300	0	0	<b>300</b>	0	300	0	0	<b>300</b>
<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>1,052</b>	<b>0</b>	<b>0</b>	<b>1,052</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>3,702</b>	<b>0</b>	<b>0</b>	<b>3,702</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>3,702</b>	<b>0</b>	<b>0</b>	<b>3,702</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>3,702</b>	<b>0</b>	<b>0</b>	<b>3,702</b>