

**Vote :502 Apac District****FY 2020/21****Terms and Conditions**

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

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

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

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

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

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

Signature :



CHIEF ADMINISTRATIVE OFFICER APAC

(Accounting Officer)

Signed on Date: \_\_\_\_\_

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

## Vote :502 Apac District

**FY 2020/21**

### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

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

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

#### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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**NOTE:**

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

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

**Vote :502 Apac District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	423,000	105,750	469,383
Discretionary Government Transfers	2,679,708	1,462,817	3,110,549
Conditional Government Transfers	19,250,396	9,700,693	21,239,328
Other Government Transfers	4,431,356	359,238	8,412,666
External Financing	1,292,472	491,980	852,472
<b>Grand Total</b>	<b>28,076,932</b>	<b>12,120,478</b>	<b>34,084,399</b>

**Revenue Performance by end of December of the Running FY**

The cumulative actual receipts by the end of December 2018 stood at UGX. 12,120,478,000 (representing 43.2% of the total budget) and all was transferred to the various departments as detailed in the table below, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX.9,700,693,000 (50.4%) of the annual budget, Discretionary Government Transfers stood at 1,462,817,000 (54.6%) and Other Government Transfers stood at 359,238,000 representing 8.1% of the annual budget. Locally Raised Revenues performed at 25% while only 8314% of Donor Funding was realized due to non remittance from most donors leading to poor performance and service delivery gaps. Of the total receipts, up to UGX. 9,078,433,000 had been spent (43%) by the end of the quarter. The unspent balance was due to the delay in procurement process to execute capital works across sectors. The bulk of the expenditure was on Wages (50%), Non Wage recurrent (47%), spent and 27% of the domestic development was spent by the end of the third quarter.

**Planned Revenues for next FY**

Apac District expects a Total Revenue to increase from 28,076,932,000 to 33,064,512,000 in the FY 2020/21, the bulk of the funds from Conditional Government transfers of shs 20,762,186,000 only, Discretionary Government transfers shs. 3,094,292,000 , other Government transfers 7,842,180,000 donor funding 852,472,000 and locally raised revenues of 513,383,000 only.

**Expenditure Performance by second quarter of Running FY and Plans for the next FY by Department**

<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
Administration	5,644,400	2,822,046	6,531,673
Finance	196,194	110,597	210,194
Statutory Bodies	397,164	131,907	450,414
Production and Marketing	2,275,214	453,559	6,768,145
Health	6,088,315	2,772,719	7,724,509
Education	9,002,390	4,522,885	8,424,992
Roads and Engineering	960,408	595,817	1,039,811
Water	466,587	294,817	735,841
Natural Resources	234,316	87,293	173,724
Community Based Services	2,524,337	163,809	1,753,387

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Planning	183,868	107,659	159,104
Internal Audit	73,855	41,927	67,855
Trade, Industry and Local Development	29,884	15,442	44,751
<b>Grand Total</b>	<b>28,076,932</b>	<b>12,120,478</b>	<b>34,084,399</b>
<i>o/w: Wage:</i>	<i>12,110,017</i>	<i>6,055,008</i>	<i>12,276,227</i>
<i>Non-Wage Recurrent:</i>	<i>8,034,517</i>	<i>3,772,692</i>	<i>8,906,976</i>
<i>Domestic Devt:</i>	<i>6,639,926</i>	<i>1,800,797</i>	<i>12,048,724</i>
<i>External Financing:</i>	<i>1,292,472</i>	<i>491,980</i>	<i>852,472</i>

**Expenditure Performance by end of December FY 2019/20**

The cumulative actual receipts by the end of December stood at UGX. 12,120,478,000 (representing 43.2% of the total budget and all was transferred to the various departments; Administration realized 50% of the budget and spent 38%, Finance 56% and spent 40%, Statutory bodies 33% and spent 33%, Production 20% and spent 18%, Health 46% and spent 32%, Education 50% and spent 40%, Roads 62% and spent 15%, water 63% and spent 61%, natural resources 37% and spent 36%, Community 6% and spent 5%, Planning realized 59% and spent 51% by the the end of the third quarter and internal audit realized 57% and spent 36% and Trade and Industry realised 52% and Spent 27% by the end of December FY 2019/20. In a nut shell the District realized 43% of its budget by third quarter and spent 32% of it by the end of the quarter.

**Planned Expenditures for the FY 2020/21**

There is a general increase in revenues from 28.1 bn in FY 2019/20 to 34.1 bn in FY 2020/21. Administration department is allocated Ushs. 6.5 bn an increase from 5.6 bn; Finance shs. 210m, an increase from shs.196 m; Statutory Bodies shs. 450 m, an increase from 397 m; Production and Marketing reduced from shs. 2.27 bn to 6.8 bn; Health budget increased from shs. 6.088 bn in FY 2019/20 to shs. 7.724bn; Education allocation increased from 9.002 bn to 8.424bn ; Roads sector allocation slightly increased from 0.96 bn to

1.04bn ; Water sector budget increased from 466m from 735m; Natural Resources has declined from 234m to 173m; Community Based Services allocation reduced from 2.52bn to 1.75; Planning reduced from shs. 183m to shs. 159m; and Internal Audit Budget declined from shs. 74 m to 68m. Overall, the Wage slightly increased from shs. 12.11 bn in FY 2019/20 to shs. 12.276 bn in FY 2020/21, Non-wage recurrent slightly increased from shs. 8.034 bn to 8.906 bn over the same period, while Domestic Development reduced from shs. 6.639 bn to 12.048 bn between FY 2018/19 and FY 2019/20 , while donor development is expected to decline from 1.292bn to 852 m in FY 2020/21.

**Medium Term Expenditure Plans**

The district plans to construct a modern council complex over the medium term. There are still no clear sources of funding but various stakeholders are being consulted in order to draw strategies for soliciting for funds so as to kick start the project. Other capital projects such as purchase of a vehicle, motorcycles and more construction of facilities under Education and Health have been planned over the medium term. Road works and construction of boreholes continue to be main priorities of the district.

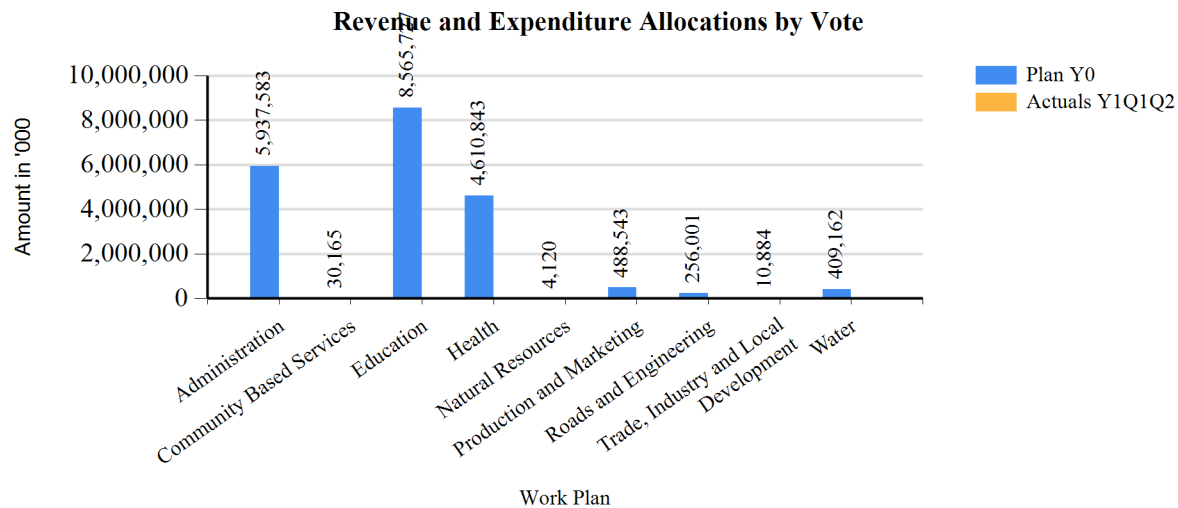
**Challenges in Implementation**

The District is still grappling with very many court cases as a result of court awards resulting mainly from unlawful decisions. Coupled with this is the challenge of low local revenue base; it is difficult to supplement the Central Government Transfers for any meaningful development. The situation has actually been worsened by the dwindling donor support which used to augment other sources and also due to the curving of Kwania District from Apac leading to a general declined in central Government transfers which remains the main sources of revenues to the District.

**G1: Graph on the revenue and expenditure allocations by Department**

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## 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>423,000</b>	<b>105,750</b>	<b>469,383</b>
Advance Recoveries	5,000	1,250	0
Advertisements/Bill Boards	20,000	5,000	25,205
Agency Fees	30,000	7,500	28,600
Animal & Crop Husbandry related Levies	20,000	5,000	27,213
Application Fees	18,500	4,625	28,500
Business licenses	15,000	3,750	18,250
Court fines and Penalties - private	60,000	15,000	20,000
Group registration	3,000	750	13,050
Inspection Fees	6,000	1,500	16,082
Land Fees	2,000	500	14,340
Liquor licenses	2,000	500	22,586
Local Services Tax	75,000	18,750	82,955
Lock-up Fees	3,000	750	13,086
Market /Gate Charges	100,000	25,000	114,211
Other Fees and Charges	30,000	7,500	27,005
Other licenses	4,500	1,125	9,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	750	0
Registration of Businesses	6,000	1,500	8,800
Sale of (Produced) Government Properties/Assets	20,000	5,000	0
<b>2a. Discretionary Government Transfers</b>	<b>2,679,708</b>	<b>1,462,817</b>	<b>3,110,549</b>

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District Discretionary Development Equalization Grant	737,780	491,853	882,874
District Unconditional Grant (Non-Wage)	487,022	243,511	606,559
District Unconditional Grant (Wage)	1,454,907	727,453	1,621,117
<b>2b. Conditional Government Transfer</b>	<b>19,250,396</b>	<b>9,700,693</b>	<b>21,239,328</b>
Sector Conditional Grant (Wage)	10,655,110	5,327,555	10,655,110
Sector Conditional Grant (Non-Wage)	1,728,096	665,924	2,180,378
Sector Development Grant	1,902,109	1,268,072	3,318,131
Transitional Development Grant	100,131	6,667	90,131
General Public Service Pension Arrears (Budgeting)	0	0	4,136
Pension for Local Governments	3,584,556	1,792,278	3,786,573
Gratuity for Local Governments	1,280,394	640,197	1,204,871
<b>2c. Other Government Transfer</b>	<b>4,431,356</b>	<b>359,238</b>	<b>8,412,666</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	1,621,999	34,205	1,621,999
Social Assistance Grant for Empowerment (SAGE)	400,000	0	0
Support to PLE (UNEB)	8,000	7,280	8,000
Uganda Road Fund (URF)	523,449	317,753	647,078
Youth Livelihood Programme (YLP)	280,748	0	0
Infectious Diseases Institute (IDI)	50,000	0	0
Neglected Tropical Diseases (NTDs)	85,000	0	85,000
Agriculture Cluster Development Project (ACDP)	1,422,160	0	5,970,590
Results Based Financing (RBF)	0	0	40,000
<b>3. External Financing</b>	<b>1,292,472</b>	<b>491,980</b>	<b>852,472</b>
United Nations Children Fund (UNICEF)	542,472	115,448	542,472
Global Fund for HIV, TB & Malaria	250,000	0	100,000
World Health Organisation (WHO)	200,000	376,532	10,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	200,000
<b>Total Revenues shares</b>	<b>28,076,932</b>	<b>12,120,478</b>	<b>34,084,399</b>

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N/A

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	498,070	239,163	514,893
District Production Services	1,777,145	166,469	6,253,251
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,275,214</b>	<b>405,631</b>	<b>6,768,145</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	960,408	140,689	1,039,811
<b><i>Sub- Total of allocation Sector</i></b>	<b>960,408</b>	<b>140,689</b>	<b>1,039,811</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	29,884	8,162	44,751
<b><i>Sub- Total of allocation Sector</i></b>	<b>29,884</b>	<b>8,162</b>	<b>44,751</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	5,850,340	2,730,580	5,943,841
Secondary Education	2,518,572	672,784	1,948,796
Education & Sports Management and Inspection	565,327	184,836	472,264
Special Needs Education	68,150	28,905	60,092
<b><i>Sub- Total of allocation Sector</i></b>	<b>9,002,390</b>	<b>3,617,104</b>	<b>8,424,992</b>
<b>Sector :Health</b>			
Primary Healthcare	2,996,795	599,651	3,088,299
District Hospital Services	2,724,731	1,200,527	362,151
Health Management and Supervision	366,789	160,148	4,274,059
<b><i>Sub- Total of allocation Sector</i></b>	<b>6,088,315</b>	<b>1,960,326</b>	<b>7,724,509</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	466,587	285,348	735,841
Natural Resources Management	234,316	83,959	173,724
<b><i>Sub- Total of allocation Sector</i></b>	<b>700,903</b>	<b>369,307</b>	<b>909,565</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	2,524,337	117,267	1,753,387
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,524,337</b>	<b>117,267</b>	<b>1,753,387</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	5,644,400	2,128,379	6,531,673
Local Statutory Bodies	397,164	131,907	450,414
Local Government Planning Services	183,868	94,055	159,104
<b><i>Sub- Total of allocation Sector</i></b>	<b>6,225,432</b>	<b>2,354,341</b>	<b>7,141,190</b>

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<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	196,194	78,953	210,194
Internal Audit Services	73,855	26,652	67,855
<i>Sub- Total of allocation Sector</i>	<b>270,049</b>	<b>105,605</b>	<b>278,049</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

<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>5,551,851</b>	<b>2,759,013</b>	<b>5,901,504</b>
District Unconditional Grant (Non-Wage)	80,774	40,387	83,608
District Unconditional Grant (Wage)	364,057	202,728	502,412
General Public Service Pension Arrears (Budgeting)	0	0	4,136
Gratuity for Local Governments	1,280,394	640,197	1,204,871
Locally Raised Revenues	150,450	37,613	70,000
Multi-Sectoral Transfers to LLGs_NonWage	91,619	45,810	249,905
Pension for Local Governments	3,584,556	1,792,278	3,786,573
<b>Development Revenues</b>	<b>92,549</b>	<b>63,033</b>	<b>630,168</b>
District Discretionary Development Equalization Grant	82,549	56,367	82,146
Multi-Sectoral Transfers to LLGs_Gou	0	0	548,023
Transitional Development Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>5,644,400</b>	<b>2,822,046</b>	<b>6,531,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	364,057	160,030	502,412
Non Wage	5,187,794	1,925,104	5,399,092
<b>Development Expenditure</b>			
Domestic Development	92,549	43,246	630,168
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,644,400</b>	<b>2,128,379</b>	<b>6,531,673</b>

**Narrative of Workplan Revenues and Expenditure**

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Administration department expects to receive a total of Ushs. 6,531,673,000 an increase from Shs. 5,644,400, 000 approved in FY 20119/20. The increase resulted from increase in the IPFs of Pension and Gratuity, Multisectoral transfers to LLGs and IPF for Pecision and Gratuity arrears., The funds shall be used to execute planned interventions during FY 2020/21. Of this, recurrent revenues amount to Ushs. 5,901,504,000 of which Shs. 3,786,573,000 is meant for Pensions for Local Governments, UGX. 1,204,871,000 for gratuity UGX 249,429,000 are Multi-Sectoral Transfers to Lower Local Government. The planned intervention are Refurbishing the IFMIS computed lab into a modern computer room; Renovation of Chairman's residential place currently occupied by the RDC; Supervision of Lower Local Governments will also be intensified in order to improve service delivery to the people. The department will also recruit staff to fill the critical positions that are apparently vacant.

**Vote :502 Apac District****FY 2020/21****Workplan Title : Finance**

<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>196,194</b>	<b>110,597</b>	<b>210,194</b>
District Unconditional Grant (Non-Wage)	46,000	48,000	40,000
District Unconditional Grant (Wage)	100,194	50,097	100,194
Locally Raised Revenues	50,000	12,500	70,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>196,194</b>	<b>110,597</b>	<b>210,194</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,194	43,453	100,194
Non Wage	96,000	35,500	110,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>196,194</b>	<b>78,953</b>	<b>210,194</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2020/21, the Finance department expects to receive a total of UGX 210,194,000 an increase from Shs. 196,194,000 only which is basically recurrent in nature. The increase resulted from more allocation of locally raised revenues. Salaries will constitute UGX 100,193,964 while Non wage amounts to UGX 40,000,000 only. Of this budget, UGX 110,000,000 is expected from District unconditional grant none wage and UGX 70,000,000 and UGX 100,193,964 is expected from District Unconditional Grant Wage Recurrent. These will be extended in payment of staff salaries, allowances for field visits to mobilize Local revenue, Maintenance of IFMIS and procurement of IFMIS stationery, preparation of reports and submission to relevant authorities.

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**Vote :502 Apac District****FY 2020/21****Workplan Title : Statutory Bodies**

<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>397,164</b>	<b>131,907</b>	<b>450,414</b>
District Unconditional Grant (Non-Wage)	168,110	48,517	265,910
District Unconditional Grant (Wage)	104,504	52,252	104,504
Locally Raised Revenues	124,550	31,138	80,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>397,164</b>	<b>131,907</b>	<b>450,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	104,504	52,252	104,504
Non Wage	292,660	79,655	345,910
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>397,164</b>	<b>131,907</b>	<b>450,414</b>

**Narrative of Workplan Revenues and Expenditure**

Statutory Bodies expects to receive an increased total revenue amounting to UGX 450,414,000 only up from shs. 397,164,000 approved in FY 2019/20 as a result of increased ipf for ex-gratia. Out of which all are recurrent revenue. The Non Wage Recurrent of Shs. 345,900,000 is meant to cater for Councilors's allowances, Boards and Commissions and ex-Gratia, while the Wage component is shs. 104,504,100 meant to cater for salaries and wages of both the technical staff and political leaders in the sector. The planned intervention are conducting 6 Council meetings and Standing Committee meetings, Procurement plans produced, Works & supplies advertised and tendered, Revenue points tendered, Qualified and Competent staff recruited, Land applications and Certificates of Customary Ownership (CCOs) issued, LG PAC reports discussed and recommendations followed and Development programs and projects monitored and corrective actions taken

**Vote :502 Apac District****FY 2020/21****Workplan Title : Production and Marketing**

<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>679,863</b>	<b>339,432</b>	<b>655,896</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	3,000
District Unconditional Grant (Wage)	237,948	118,974	237,948
Locally Raised Revenues	2,000	500	2,000
Sector Conditional Grant (Non-Wage)	168,164	84,082	144,197
Sector Conditional Grant (Wage)	268,751	134,376	268,751
<b>Development Revenues</b>	<b>1,595,351</b>	<b>114,127</b>	<b>6,112,249</b>
District Discretionary Development Equalization Grant	35,924	23,949	0
Multi-Sectoral Transfers to LLGs_Gou	85,640	55,760	0
Other Transfers from Central Government	1,422,160	0	5,970,590
Sector Development Grant	51,627	34,418	141,659
<b>Total Revenues shares</b>	<b>2,275,214</b>	<b>453,559</b>	<b>6,768,145</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	506,699	230,871	506,699
Non Wage	173,164	84,582	149,197
<b>Development Expenditure</b>			
Domestic Development	1,595,351	90,178	6,112,249
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,275,214</b>	<b>405,631</b>	<b>6,768,145</b>

**Narrative of Workplan Revenues and Expenditure**

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

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Production department has budgeted for a total of Ushs. 6,768,145,000 only an increase from shs. 2,275,214,000 in FY 2019/20 The increase resulted from increase in the IPF for Agriculture Cluster Development Project. The funds shall be used to execute the various planned interventions during FY

2020/21. Of this, recurrent revenues amount to Ushs. 655,896,000 of which up to Ushs. 506,699,000 is meant for salaries and wages mainly for district staffs and extension workers while shs.149,197,000 is for Non-Wage. The Development Revenues meanwhile totals to Ushs.6,112,249,000 only. Out of this, Ushs. 5,970,590,000 is expected from Agricultural Cluster Development project, UGX

141,659,000 is sector conditional Grant. The planned interventions the department expects to undertake with the planned revenues are; Payment of staff salaries, conducting field visits to farmers, conduct surveillance on disease and pest control, Procurement of : ox-ploughs, bulls for animal traction, grinding mills, Irrigation kits, Motorized Grass Choppers, Tsetse traps and Bee hives will be made.

**Vote :502 Apac District****FY 2020/21****Workplan Title : Health**

<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>4,538,415</b>	<b>2,259,207</b>	<b>4,803,492</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
Locally Raised Revenues	40,000	10,000	40,000
Sector Conditional Grant (Non-Wage)	293,876	146,938	558,952
Sector Conditional Grant (Wage)	4,194,539	2,097,270	4,194,539
<b>Development Revenues</b>	<b>1,549,900</b>	<b>513,512</b>	<b>2,921,018</b>
District Discretionary Development Equalization Grant	0	0	91,469
External Financing	1,292,472	491,980	852,472
Other Transfers from Central Government	135,000	0	125,000
Sector Development Grant	32,298	21,532	1,761,946
Transitional Development Grant	90,131	0	90,131
<b>Total Revenues shares</b>	<b>6,088,315</b>	<b>2,772,719</b>	<b>7,724,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,194,539	1,852,202	4,194,539
Non Wage	343,876	107,247	608,952
<b>Development Expenditure</b>			
Domestic Development	257,428	0	2,068,546
External Financing	1,292,472	877	852,472
<b>Total Expenditure</b>	<b>6,088,315</b>	<b>1,960,326</b>	<b>7,724,509</b>

**Narrative of Workplan Revenues and Expenditure**

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

During the financial year 2020/21, the department has planned for a total sum of UGX 7,712,269,408 which is higher than UGX 6,088,315,000 for the last financial year. This has been due to the increase in development funds.

The fund shall support payment of staff salaries amounting to 4,194,539,179 (54.4% of the budget), support recurrent expenditure amounting to 596,712,430 (7.7% of the budget). The budget will also support infrastructure development amounting to 1,943,545,799 (25.2%) and support implementation of donor funded activities amounting to 852,472,000 (11.1%). The district also expects other government transfers amounting to 125,000,000 (1.6%) which shall fund neglected tropical diseases program and RBF planned activities.

These funds shall support payment of staff salaries, primary health care activities (Disease control and prevention, sanitation and hygiene, health promotion and education, reproductive, maternal, neonatal, child and adolescent health (RMNCAH), upgrade and equipping of Kungu HCII and Kidilani HCII, construction of the maternity ward at Teboke HCIII and the rehabilitation of the maternity ward at Apoi HCIII.

The donor funds and central government transfers shall support unfunded priorities in the budget with focus on integrated community case management (ICCM), integrated disease surveillance and immunization activities.

**Vote :502 Apac District****FY 2020/21****Workplan Title : Education**

<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>7,673,183</b>	<b>3,636,747</b>	<b>7,840,889</b>
District Unconditional Grant (Non-Wage)	3,518	1,759	3,518
District Unconditional Grant (Wage)	277,099	134,550	277,099
Locally Raised Revenues	4,000	1,000	10,000
Other Transfers from Central Government	8,000	7,280	8,000
Sector Conditional Grant (Non-Wage)	1,188,746	396,249	1,350,452
Sector Conditional Grant (Wage)	6,191,819	3,095,910	6,191,819
<b>Development Revenues</b>	<b>1,329,207</b>	<b>886,138</b>	<b>584,103</b>
District Discretionary Development Equalization Grant	55,000	36,667	36,588
Multi-Sectoral Transfers to LLGs_Gou	89,045	59,363	0
Sector Development Grant	1,185,162	790,108	547,515
<b>Total Revenues shares</b>	<b>9,002,390</b>	<b>4,522,885</b>	<b>8,424,992</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,468,919	2,887,435	6,468,919
Non Wage	1,204,264	383,800	1,371,970
<b>Development Expenditure</b>			
Domestic Development	1,329,207	345,870	584,103
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,002,390</b>	<b>3,617,104</b>	<b>8,424,992</b>

**Narrative of Workplan Revenues and Expenditure**

The department's revenue planned for FY 2020/2021 is UGX. 8,424,992,223= which is a reduction from that of FY 2019-2020 of shs. 9,002,390,223 due to reduction in District Discretionary Development Equalization Grant and Support for the construction of Seed School.

Of this, recurrent revenues amounts to Ushs. 7,898,698,294 of which up to Shs. 6,526,728,074 is meant for salaries and wages mainly for teachers while Ushs. 1,371,970,220 is for Non-Wage activities (including UPE and USE capitation). The Development Revenues meanwhile totals to Ushs. 584,102,929 only. Out of this, Ushs. 547,515,190 is expected under Sector Development Grant and shs. 36,587,739 is expected from the District Discretionary Development Equalization Grant (DDEG) to implement most infrastructural work in the district.

**Vote :502 Apac District****FY 2020/21****Workplan Title : Roads and Engineering**

<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>618,447</b>	<b>367,845</b>	<b>738,075</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	6,000
District Unconditional Grant (Wage)	84,998	46,093	84,998
Locally Raised Revenues	4,000	1,000	0
Other Transfers from Central Government	523,449	317,753	647,078
<b>Development Revenues</b>	<b>341,961</b>	<b>227,972</b>	<b>301,736</b>
District Discretionary Development Equalization Grant	36,108	24,072	45,735
Multi-Sectoral Transfers to LLGs_Gou	49,851	33,232	0
Sector Development Grant	256,001	170,667	256,001
<b>Total Revenues shares</b>	<b>960,408</b>	<b>595,817</b>	<b>1,039,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	84,998	42,084	84,998
Non Wage	533,449	7,489	653,078
<b>Development Expenditure</b>			
Domestic Development	341,961	91,115	301,736
External Financing	0	0	0
<b>Total Expenditure</b>	<b>960,408</b>	<b>140,689</b>	<b>1,039,811</b>

**Narrative of Workplan Revenues and Expenditure**

The Sector's Annual Budget Revenue & Expenditure for FY 2021-2021 is UGX 1,039,811,262 compare to UGX 960,408,000 for FY 2019-2020 which is 4.8% increase. This is mainly because there is No IPF from External Financing and multisectoral transfers to LLGs

Of the above total, Salaries and Wages shall cost UXG 84,998,000, While Unconditional Grant recurrent expenditure shall amount to UGX 6,000,000. UGX 523,448,940 shall come from URF as recurrent non-wage expenditure for District and Community Access road Maintenance. UGX 50,000,000 shall be Conditional development money from DDEG and UGX 256,001,141 shall come from Road sector Development grant for Low Cost Sealing to address Road Bottlenecks

**Vote :502 Apac District****FY 2020/21****Workplan Title : Water**

<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>89,566</b>	<b>43,469</b>	<b>124,831</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	3,000
District Unconditional Grant (Wage)	50,425	24,899	50,425
Locally Raised Revenues	4,000	1,000	0
Sector Conditional Grant (Non-Wage)	32,141	16,071	71,406
<b>Development Revenues</b>	<b>377,021</b>	<b>251,347</b>	<b>611,010</b>
Sector Development Grant	377,021	251,347	611,010
<b>Total Revenues shares</b>	<b>466,587</b>	<b>294,817</b>	<b>735,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,425	20,550	50,425
Non Wage	39,141	16,450	74,406
<b>Development Expenditure</b>			
Domestic Development	377,021	248,347	611,010
External Financing	0	0	0
<b>Total Expenditure</b>	<b>466,587</b>	<b>285,348</b>	<b>735,841</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2020/2021, the Water Sector expects to receive Ugx 735,840,214 to finance its planned expenditures.

-Ugx 611,009,692 from Sector Conditional Grant is expected to finance development expenditures;

-Ugx 74,405,522 from Sector Conditional Grant is expected to finance recurrent expenditures and;

-Ugx 50,425,000 is expected to finance wage expenditures

**Vote :502 Apac District****FY 2020/21****Workplan Title : Natural Resources**

<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>111,305</b>	<b>31,952</b>	<b>120,004</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	3,000
District Unconditional Grant (Wage)	92,185	25,393	92,185
Locally Raised Revenues	12,000	3,000	10,000
Sector Conditional Grant (Non-Wage)	4,120	2,060	14,818
<b>Development Revenues</b>	<b>123,011</b>	<b>55,341</b>	<b>53,720</b>
District Discretionary Development Equalization Grant	37,739	25,159	13,720
Multi-Sectoral Transfers to LLGs_Gou	45,272	30,181	0
Other Transfers from Central Government	40,000	0	40,000
<b>Total Revenues shares</b>	<b>234,316</b>	<b>87,293</b>	<b>173,724</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,185	23,625	92,185
Non Wage	19,120	4,994	27,818
<b>Development Expenditure</b>			
Domestic Development	123,011	55,341	53,720
External Financing	0	0	0
<b>Total Expenditure</b>	<b>234,316</b>	<b>83,959</b>	<b>173,724</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2020/2021, Natural department anticipates to receive a total of Ushs. 173,724,000 compared to UGX 234,316,000 in FY 2019/20 this is a reduction resulting from non allocation of Multi sectoral transfers to LLGs and reduced DDEG allocations. The funds comprises of bth Recurrent monies amounting to Ushs. 120,004,272 and Development monies amounting to Ushs 15,000,000. These funds comprises of DUCG Wage Ushs 92,185,000 meant for payment of staff salaries, DUCG Non-wage Ushs 3,000,000 and SCG Non-wage Ushs 4,151,272 meant for carrying out recurrent activities and Local Revenue of Ushs 10,000,000. The Development funds of Ushs 15,000,000 is comprised of DDEG Ushs 15,000,000 and Other Central Government Transfers of 40,000,000 for FIEFOC Project.

**Vote :502 Apac District****FY 2020/21****Workplan Title : Community Based Services**

<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>102,743</b>	<b>50,372</b>	<b>108,235</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	58,578	29,289	58,578
Locally Raised Revenues	4,000	1,000	10,000
Sector Conditional Grant (Non-Wage)	30,165	15,083	29,657
<b>Development Revenues</b>	<b>2,421,594</b>	<b>113,437</b>	<b>1,645,152</b>
District Discretionary Development Equalization Grant	16,369	10,913	23,153
Multi-Sectoral Transfers to LLGs_Gou	102,477	68,319	0
Other Transfers from Central Government	2,302,747	34,205	1,621,999
<b>Total Revenues shares</b>	<b>2,524,337</b>	<b>163,809</b>	<b>1,753,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,578	22,933	58,578
Non Wage	44,165	15,102	49,657
<b>Development Expenditure</b>			
Domestic Development	2,421,594	79,232	1,645,152
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,524,337</b>	<b>117,267</b>	<b>1,753,387</b>

**Narrative of Workplan Revenues and Expenditure**

The department planned to receive 1,753,387,000 as the total revenue for the sector for the FY 2020-2021 compared to UGX 2,524,337,000 that was budgeted for in FY 2019/20 the decrease resulted from reduction in ipf of NUSAF 3 mostly.

**Vote :502 Apac District****FY 2020/21****Workplan Title : Planning**

<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>97,064</b>	<b>49,790</b>	<b>117,064</b>
District Unconditional Grant (Non-Wage)	32,000	18,538	50,000
District Unconditional Grant (Wage)	57,064	29,252	57,064
Locally Raised Revenues	8,000	2,000	10,000
<b>Development Revenues</b>	<b>86,804</b>	<b>57,870</b>	<b>42,040</b>
District Discretionary Development Equalization Grant	86,804	57,870	42,040
<b>Total Revenues shares</b>	<b>183,868</b>	<b>107,659</b>	<b>159,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,064	24,932	57,064
Non Wage	40,000	18,000	60,000
<b>Development Expenditure</b>			
Domestic Development	86,804	51,123	42,040
External Financing	0	0	0
<b>Total Expenditure</b>	<b>183,868</b>	<b>94,055</b>	<b>159,104</b>

**Narrative of Workplan Revenues and Expenditure**

During the FY 2020/21, planning department expects to receive a total of Ushs. 150,041,000 only for both Developments amounting to Ushs. 42,040,000 only and recurrent expenditures amounting to Ushs. 117,064,000 only. Of these, Ushs. 57,064,000 is meant for staff Wages and salaries,

Ushs. 42,040,000 is Discretionary Development Equalization Grant for capital development while Ushs. 30,000,000 is expected from District Unconditional Grant (NW). These funds will be prioritized for payment of salaries, Renovation of the Planning Department Building and refurbishment of the Planning Department Board room, organizing quarterly monitoring visits for both the councilors and civil servants and maintenance of the planning unit Double cabin Vehicle.

**Vote :502 Apac District****FY 2020/21****Workplan Title : Internal Audit**

<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>73,855</b>	<b>41,927</b>	<b>67,855</b>
District Unconditional Grant (Non-Wage)	30,000	23,000	30,000
District Unconditional Grant (Wage)	27,855	13,927	27,855
Locally Raised Revenues	16,000	5,000	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>73,855</b>	<b>41,927</b>	<b>67,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,855	12,522	27,855
Non Wage	46,000	14,130	40,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,855</b>	<b>26,652</b>	<b>67,855</b>

**Narrative of Workplan Revenues and Expenditure**

The Audit Sector expects to receive Ugx 67,855,000 a reduction from UGX 75,855,000 of FY 2019/20 the decrease was a result of less allocation of local revenue. The funds shall be used to finance its expenditures for the financial year 2020/2021.

Ugx 30,000,000 from District Unconditional Grant is expected to finance Non-Wage expenditures; Ugx 27,855,000 from District Unconditional Grand-Wage is expected to finance Wage expenditures and Ugx 10,000,000 from Locally Raised Revenue is expected to finance Non-Wage expenditures.

**Vote :502 Apac District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<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>14,884</b>	<b>5,442</b>	<b>44,751</b>
District Unconditional Grant (Non-Wage)	0	0	6,000
District Unconditional Grant (Wage)	0	0	27,855
Locally Raised Revenues	4,000	0	0
Sector Conditional Grant (Non-Wage)	10,884	5,442	10,896
<b>Development Revenues</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,000	10,000	0
<b>Total Revenues shares</b>	<b>29,884</b>	<b>15,442</b>	<b>44,751</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	27,855
Non Wage	14,884	0	16,896
<b>Development Expenditure</b>			
Domestic Development	15,000	8,162	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,884</b>	<b>8,162</b>	<b>44,751</b>

**Narrative of Workplan Revenues and Expenditure**

Trade Industry and Local Development department expects to receive a total of Ushs. 44,751,000 only to execute planned interventions during FY 2020/21 a decrease from UGX 29,884,000 that was planned in FY 2019/20. The reduction resulted from non-allocation of DDEG to the department. All of which is recurrent in nature. UGX. 6,000,000 is expected from District Unconditional Grant Non-wage while shs. 10,896,000 is Sector Unconditional Grant (Non-Wage).

**Vote :502 Apac District**

**FY 2020/21**

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