

**Vote:502 Apac District****FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>469,383</b>	<b>151,954</b>	<b>528,543</b>
o/w Higher Local Government	312,000	112,608	214,990
o/w Lower Local Government	157,383	39,346	313,553
<b>Discretionary Government Transfers</b>	<b>3,110,549</b>	<b>2,593,821</b>	<b>2,985,048</b>
o/w Higher Local Government	2,470,004	2,070,593	2,520,623
o/w Lower Local Government	640,545	523,228	464,425
<b>Conditional Government Transfers</b>	<b>21,371,349</b>	<b>17,281,028</b>	<b>21,315,580</b>
o/w Higher Local Government	21,371,349	17,281,028	21,315,580
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>8,316,651</b>	<b>6,218,363</b>	<b>1,713,699</b>
o/w Higher Local Government	8,316,651	6,218,363	1,713,699
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>852,472</b>	<b>235,989</b>	<b>787,930</b>
o/w Higher Local Government	852,472	235,989	787,930
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>34,120,404</b>	<b>26,481,155</b>	<b>27,330,800</b>
o/w Higher Local Government	33,322,476	25,918,581	26,552,822
o/w Lower Local Government	797,928	562,574	777,978

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>1,324,866</b>	<b>1,185</b>	<b>160,600</b>	<b>0</b>	<b>1,486,650</b>
o/w: Wage:	506,699	0	0	0	506,699
Non-Wage Reccurent:	700,684	1,185	60,000	0	761,869
Development:	117,482	0	100,600	0	218,082
<b>Tourism Development</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Reccurent:	2,800	0	0	0	2,800

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>574,576</b>	<b>10,929</b>	<b>0</b>	<b>0</b>	<b>585,505</b>
<i>o/w: Wage:</i>	142,611	0	0	0	142,611
<i>Non-Wage Recurrent:</i>	78,423	10,929	0	0	89,353
Development:	353,542	0	0	0	353,542
<b>Private Sector Development</b>	<b>62,557</b>	<b>1,779</b>	<b>0</b>	<b>0</b>	<b>64,336</b>
<i>o/w: Wage:</i>	27,855	0	0	0	27,855
<i>Non-Wage Recurrent:</i>	14,057	1,779	0	0	15,836
Development:	20,645	0	0	0	20,645
<b>Integrated Transport Infrastructure and Services</b>	<b>340,999</b>	<b>5,000</b>	<b>512,782</b>	<b>0</b>	<b>858,781</b>
<i>o/w: Wage:</i>	84,998	0	0	0	84,998
<i>Non-Wage Recurrent:</i>	0	5,000	512,782	0	517,782
Development:	256,001	0	0	0	256,001
<b>Human Capital Development</b>	<b>14,775,687</b>	<b>12,788</b>	<b>122,200</b>	<b>787,930</b>	<b>15,698,604</b>
<i>o/w: Wage:</i>	12,000,133	0	0	0	12,000,133
<i>Non-Wage Recurrent:</i>	2,037,656	12,788	122,200	0	2,172,644
Development:	737,897	0	0	787,930	1,525,827
<b>Community Mobilization and Mindset Change</b>	<b>118,857</b>	<b>5,080</b>	<b>918,117</b>	<b>0</b>	<b>1,042,053</b>
<i>o/w: Wage:</i>	58,578	0	0	0	58,578
<i>Non-Wage Recurrent:</i>	39,633	5,080	0	0	44,713
Development:	20,645	0	918,117	0	938,762
<b>Governance and Security</b>	<b>381,414</b>	<b>101,151</b>	<b>0</b>	<b>0</b>	<b>482,565</b>
<i>o/w: Wage:</i>	104,504	0	0	0	104,504
<i>Non-Wage Recurrent:</i>	276,910	101,151	0	0	378,061
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>6,370,776</b>	<b>355,057</b>	<b>0</b>	<b>0</b>	<b>6,725,833</b>
<i>o/w: Wage:</i>	591,054	0	0	0	591,054
<i>Non-Wage Recurrent:</i>	5,351,719	249,349	0	0	5,601,068
Development:	428,003	105,709	0	0	533,712
<b>Development Plan Implementation</b>	<b>348,097</b>	<b>35,575</b>	<b>0</b>	<b>0</b>	<b>383,672</b>
<i>o/w: Wage:</i>	185,112	0	0	0	185,112
<i>Non-Wage Recurrent:</i>	113,896	35,575	0	0	149,471

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Development:	49,088	0	0	0	<b>49,088</b>
<b>Grand Total</b>	<b>24,300,628</b>	<b>528,543</b>	<b>1,713,699</b>	<b>787,930</b>	<b>27,330,800</b>
<i>o/w: Wage:</i>	13,701,544	0	0	0	<b>13,701,544</b>
<i>Non-Wage Reccurent:</i>	8,615,780	422,834	694,982	0	<b>9,733,597</b>
Development:	1,983,305	105,709	1,018,717	787,930	<b>3,895,659</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>6,528,673</b>	<b>4,913,214</b>	<b>6,725,833</b>
o/w Higher Local Government	5,730,745	4,350,640	5,947,856
o/w Lower Local Government	797,928	562,574	777,978
<b>Finance</b>	<b>180,194</b>	<b>121,373</b>	<b>173,911</b>
o/w Higher Local Government	180,194	121,373	173,911
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>501,414</b>	<b>330,917</b>	<b>482,565</b>
o/w Higher Local Government	501,414	330,917	482,565
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>6,717,470</b>	<b>5,049,849</b>	<b>1,486,650</b>
o/w Higher Local Government	6,717,470	5,049,849	1,486,650
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>7,643,089</b>	<b>5,773,685</b>	<b>6,362,206</b>
o/w Higher Local Government	7,643,089	5,773,685	6,362,206
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>8,831,217</b>	<b>7,274,495</b>	<b>9,336,397</b>
o/w Higher Local Government	8,831,217	7,274,495	9,336,397
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>939,954</b>	<b>800,023</b>	<b>858,781</b>
o/w Higher Local Government	939,954	800,023	858,781
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>609,505</b>	<b>571,686</b>	<b>444,433</b>
o/w Higher Local Government	609,505	571,686	444,433
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>131,951</b>	<b>123,716</b>	<b>141,072</b>
o/w Higher Local Government	131,951	123,716	141,072
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>1,770,228</b>	<b>1,329,677</b>	<b>1,042,053</b>
o/w Higher Local Government	1,770,228	1,329,677	1,042,053
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>154,104</b>	<b>114,566</b>	<b>148,977</b>
o/w Higher Local Government	154,104	114,566	148,977

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>64,855</b>	<b>43,641</b>	<b>60,784</b>
o/w Higher Local Government	64,855	43,641	60,784
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>47,751</b>	<b>34,313</b>	<b>67,136</b>
o/w Higher Local Government	47,751	34,313	67,136
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>34,120,404</b>	<b>26,481,155</b>	<b>27,330,800</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>33,322,476</i></b>	<b><i>25,918,581</i></b>	<b><i>26,552,822</i></b>
<i>o/w: Wage:</i>	<i>12,438,206</i>	<i>10,138,401</i>	<i>13,701,544</i>
<i>Non-Wage Reccurent:</i>	<i>8,586,855</i>	<i>6,059,338</i>	<i>9,430,345</i>
<i>Domestic Devt:</i>	<i>11,444,944</i>	<i>9,484,853</i>	<i>2,633,004</i>
<i>External Financing:</i>	<i>852,472</i>	<i>235,989</i>	<i>787,930</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>797,928</i></b>	<b><i>562,574</i></b>	<b><i>777,978</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>249,905</i>	<i>71,835</i>	<i>303,252</i>
<i>Domestic Devt:</i>	<i>548,023</i>	<i>490,739</i>	<i>474,725</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:502 Apac District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>469,383</b>	<b>151,954</b>	<b>528,543</b>
Advertisements/Bill Boards	25,205	6,301	14,640
Agency Fees	28,600	7,150	113,011
Animal & Crop Husbandry related Levies	27,213	6,803	19,861
Application Fees	28,500	7,125	0
Business licenses	18,250	4,563	0
Court fines and Penalties - private	20,000	5,000	0
Group registration	13,050	3,263	0
Inspection Fees	16,082	4,021	21,070
Land Fees	14,340	3,585	16,344
Liquor licenses	22,586	5,647	0
Local Services Tax	82,955	20,739	155,789
Lock-up Fees	13,086	3,272	0
Market /Gate Charges	114,211	63,161	111,147
Miscellaneous receipts/income	0	0	4,805
Other Fees and Charges	27,005	6,751	17,569
Other fines and Penalties – from other government units	0	0	14,640
Other licenses	9,500	2,375	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	16,812
Registration of Businesses	8,800	2,200	22,855
<b>2a. Discretionary Government Transfers</b>	<b>3,110,549</b>	<b>2,593,821</b>	<b>2,985,048</b>
District Discretionary Development Equalization Grant	882,874	882,874	663,949
District Unconditional Grant (Non-Wage)	606,559	432,029	611,340
District Unconditional Grant (Wage)	1,621,117	1,278,919	1,666,722
Urban Unconditional Grant (Wage)	0	0	43,037
<b>2b. Conditional Government Transfer</b>	<b>21,371,349</b>	<b>17,281,028</b>	<b>21,315,580</b>
Sector Conditional Grant (Wage)	10,817,089	8,859,482	11,991,785
Sector Conditional Grant (Non-Wage)	2,176,019	1,351,601	2,839,737
Sector Development Grant	3,316,271	3,316,271	1,319,356
Transitional Development Grant	66,392	0	0
General Public Service Pension Arrears (Budgeting)	4,136	4,136	0
Pension for Local Governments	3,786,573	2,845,886	3,860,568
Gratuity for Local Governments	1,204,871	903,653	1,304,135
<b>2c. Other Government Transfer</b>	<b>8,316,651</b>	<b>6,218,363</b>	<b>1,713,699</b>
Northern Uganda Social Action Fund (NUSAF)	1,621,999	1,216,499	800,000

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Support to PLE (UNEB)	8,000	6,000	8,000
Uganda Road Fund (URF)	581,221	435,915	512,782
Uganda Women Enterpreneurship Program(UWEP)	9,841	7,381	11,817
Youth Livelihood Programme (YLP)	0	0	10,000
Neglected Tropical Diseases (NTDs)	85,000	44,625	85,000
Agriculture Cluster Development Project (ACDP)	5,970,590	4,477,943	160,600
Results Based Financing (RBF)	40,000	30,000	29,200
Parish Community Associations (PCAs)	0	0	96,300
<b>3. External Financing</b>	<b>852,472</b>	<b>235,989</b>	<b>787,930</b>
United Nations Children Fund (UNICEF)	542,472	235,989	542,472
Global Fund for HIV, TB & Malaria	100,000	0	95,108
World Health Organisation (WHO)	10,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	150,350
<b>Total Revenues shares</b>	<b>34,120,404</b>	<b>26,481,155</b>	<b>27,330,800</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,648,599</b>	<b>4,268,495</b>	<b>5,888,869</b>
District Unconditional Grant (Non-Wage)	80,608	74,359	91,608
District Unconditional Grant (Wage)	502,412	422,962	548,017
General Public Service Pension Arrears (Budgeting)	4,136	4,136	0
Gratuity for Local Governments	1,204,871	903,653	1,304,135
Locally Raised Revenues	70,000	17,500	41,504
Pension for Local Governments	3,786,573	2,845,886	3,860,568
Urban Unconditional Grant (Wage)	0	0	43,037
<b>Development Revenues</b>	<b>82,146</b>	<b>82,146</b>	<b>58,986</b>
District Discretionary Development Equalization Grant	82,146	82,146	58,986
<b>Total Revenues shares</b>	<b>5,730,745</b>	<b>4,350,640</b>	<b>5,947,856</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	502,412	346,761	591,054
Non Wage	5,146,187	3,739,728	5,297,815
<b>Development Expenditure</b>			
Domestic Development	82,146	64,697	58,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,730,745</b>	<b>4,151,187</b>	<b>5,947,856</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	502,412	0	0	0	502,412	591,054	0	0	0	591,054
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	3,908	0	4,908	0	2,000	2,000	0	4,000
221012 Small Office Equipment	0	0	2,000	0	2,000	0	0	986	0	986
222003 Information and communications technology (ICT)	0	0	2,000	0	2,000	0	0	0	0	0
223005 Electricity	0	0	4,000	0	4,000	0	4,603	0	0	4,603
223006 Water	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	16,000	0	0	16,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	18,400	0	0	18,400	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	4,009	0	0	4,009
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output8101</b>	<b>502,412</b>	<b>54,400</b>	<b>11,908</b>	<b>0</b>	<b>568,720</b>	<b>591,054</b>	<b>39,112</b>	<b>10,986</b>	<b>0</b>	<b>641,153</b>
<b>138102 Human Resource Management Services</b>										
212102 Pension for General Civil Service	0	3,786,573	0	0	3,786,573	0	3,860,568	0	0	3,860,568
213004 Gratuity Expenses	0	1,204,871	0	0	1,204,871	0	1,304,135	0	0	1,304,135
321608 General Public Service Pension arrears (Budgeting)	0	4,136	0	0	4,136	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>4,995,579</b>	<b>0</b>	<b>0</b>	<b>4,995,579</b>	<b>0</b>	<b>5,164,703</b>	<b>0</b>	<b>0</b>	<b>5,164,703</b>
<b>138103 Capacity Building for HLG</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	5,000	0	5,000
221003 Staff Training	0	0	28,485	0	28,485	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>33,485</b>	<b>0</b>	<b>33,485</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,537	0	0	2,537	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000

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221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	1,000
221017 Subscriptions	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	2,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>6,000</b>	<b>4,000</b>	<b>10,000</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	6,500	0	0	6,500	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,500	2,000	0	3,500	0	4,000	4,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>12,000</b>	<b>2,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>12,000</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	11,620	0	0	11,620	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	3,280	0	0	3,280	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,500	0	1,500
228004 Maintenance – Other	0	2,000	0	0	2,000	0	1,500	0	1,500
<b>Total Cost of output8106</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>16,000</b>	<b>1,000</b>	<b>17,000</b>

## 138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	6,000	2,000	0	8,000	0	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000	0	6,771	0	6,771
221020 IPPS Recurrent Costs	0	6,771	0	0	6,771	0	0	0	0
227001 Travel inland	0	2,000	2,000	0	4,000	0	3,629	0	3,629
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>19,771</b>	<b>5,000</b>	<b>0</b>	<b>24,771</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000	0	2,000	2,000	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	2,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	1,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>6,000</b>	<b>4,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,000</b>	<b>2,000</b>	<b>11,000</b>

## 138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	2,143	0	2,143
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221008 Computer supplies and Information Technology (IT)	0	5,000	9,752	0	14,752	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	857	0	0	857
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	13,000	15,000	0	28,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>11,000</b>	<b>9,752</b>	<b>0</b>	<b>20,752</b>	<b>0</b>	<b>18,000</b>	<b>15,000</b>	<b>0</b>	<b>33,000</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	2,000	0	2,000	0	0	2,000	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,000	0	0	4,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>20,000</b>	<b>2,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>20,000</b>	<b>2,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Higher LG Services</b>	<b>502,412</b>	<b>5,146,187</b>	<b>68,146</b>	<b>0</b>	<b>5,716,745</b>	<b>591,054</b>	<b>5,297,815</b>	<b>58,986</b>	<b>0</b>	<b>5,947,856</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

312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</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>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>502,412</b>	<b>5,146,187</b>	<b>82,146</b>	<b>0</b>	<b>5,730,745</b>	<b>591,054</b>	<b>5,297,815</b>	<b>58,986</b>	<b>0</b>	<b>5,947,856</b>
<b>Total cost of Administration</b>	<b>502,412</b>	<b>5,146,187</b>	<b>82,146</b>	<b>0</b>	<b>5,730,745</b>	<b>591,054</b>	<b>5,297,815</b>	<b>58,986</b>	<b>0</b>	<b>5,947,856</b>

# Vote:502 Apac District

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## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>180,194</b>	<b>121,373</b>	<b>173,911</b>
District Unconditional Grant (Non-Wage)	40,000	30,000	50,000
District Unconditional Grant (Wage)	100,194	76,373	100,194
Locally Raised Revenues	40,000	15,000	23,717
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>180,194</b>	<b>121,373</b>	<b>173,911</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,194	74,828	100,194
Non Wage	80,000	41,942	73,717
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>180,194</b>	<b>116,770</b>	<b>173,911</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 148101 LG Financial Management services

211101 General Staff Salaries	100,194	0	0	0	100,194	100,194	0	0	0	100,194
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000

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<b>Total Cost of output8101</b>	<b>100,194</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>114,194</b>	<b>100,194</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>109,194</b>
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,017	0	0	1,017
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of output8102</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,717</b>	<b>0</b>	<b>0</b>	<b>9,717</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	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
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	3,217	0	0	3,217
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	283	0	0	283
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output8106</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>Total Cost of Higher LG Services</b>	<b>100,194</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>180,194</b>	<b>100,194</b>	<b>73,717</b>	<b>0</b>	<b>0</b>	<b>173,911</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>100,194</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>180,194</b>	<b>100,194</b>	<b>73,717</b>	<b>0</b>	<b>0</b>	<b>173,911</b>
<b>Total cost of Finance</b>	<b>100,194</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>180,194</b>	<b>100,194</b>	<b>73,717</b>	<b>0</b>	<b>0</b>	<b>173,911</b>

**Vote:502 Apac District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>501,414</b>	<b>330,917</b>	<b>482,565</b>
District Unconditional Grant (Non-Wage)	276,910	207,793	276,910
District Unconditional Grant (Wage)	104,504	93,124	104,504
Locally Raised Revenues	120,000	30,000	101,151
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>501,414</b>	<b>330,917</b>	<b>482,565</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	104,504	74,814	104,504
Non Wage	396,910	230,350	378,061
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>501,414</b>	<b>305,163</b>	<b>482,565</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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	104,504	0	0	0	104,504	104,504	0	0	0	104,504
211103 Allowances (Incl. Casuals, Temporary)	0	206,517	0	0	206,517	0	206,517	0	0	206,517
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	42,000	0	0	42,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	11,000	0	0	11,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8201</b>	<b>104,504</b>	<b>267,517</b>	<b>0</b>	<b>0</b>	<b>372,021</b>	<b>104,504</b>	<b>237,517</b>	<b>0</b>	<b>0</b>	<b>342,021</b>

## Vote:502 Apac District

FY 2021/22

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221004 Recruitment Expenses	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8203</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>0</b>	<b>0</b>	<b>10,000</b>

**138204 LG Land Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>8,000</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>8,000</b>

**138205 LG Financial Accountability**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>8,000</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>8,000</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	85,393	0	0	85,393	0	96,544	0	0	96,544
<b>Total Cost of output8207</b>	<b>0</b>	<b>85,393</b>	<b>0</b>	<b>0</b>	<b>85,393</b>	<b>0</b>	<b>96,544</b>	<b>0</b>	<b>0</b>	<b>96,544</b>
<b>Total Cost of Higher LG Services</b>	<b>104,504</b>	<b>396,910</b>	<b>0</b>	<b>0</b>	<b>501,414</b>	<b>104,504</b>	<b>378,061</b>	<b>0</b>	<b>0</b>	<b>482,565</b>
<b>Total cost of Local Statutory Bodies</b>	<b>104,504</b>	<b>396,910</b>	<b>0</b>	<b>0</b>	<b>501,414</b>	<b>104,504</b>	<b>378,061</b>	<b>0</b>	<b>0</b>	<b>482,565</b>
<b>Total cost of Statutory Bodies</b>	<b>104,504</b>	<b>396,910</b>	<b>0</b>	<b>0</b>	<b>501,414</b>	<b>104,504</b>	<b>378,061</b>	<b>0</b>	<b>0</b>	<b>482,565</b>

# Vote:502 Apac District

## FY 2021/22

### Production and Marketing

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>655,896</b>	<b>490,922</b>	<b>1,268,568</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	2,000
District Unconditional Grant (Wage)	237,948	178,461	237,948
Locally Raised Revenues	2,000	500	1,185
Other Transfers from Central Government	0	0	60,000
Sector Conditional Grant (Non-Wage)	144,197	108,147	698,684
Sector Conditional Grant (Wage)	268,751	201,564	268,751
<b>Development Revenues</b>	<b>6,061,574</b>	<b>4,558,927</b>	<b>218,082</b>
District Discretionary Development Equalization Grant	40,000	30,000	14,747
Other Transfers from Central Government	5,970,590	4,477,943	100,600
Sector Development Grant	50,984	50,984	102,736
<b>Total Revenues shares</b>	<b>6,717,470</b>	<b>5,049,849</b>	<b>1,486,650</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	506,699	333,303	506,699
Non Wage	149,197	103,424	761,869
<b>Development Expenditure</b>			
Domestic Development	6,061,574	39,074	218,082
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,717,470</b>	<b>475,800</b>	<b>1,486,650</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

##### 018101 Extension Worker Services

211101 General Staff Salaries	268,751	0	0	0	268,751	268,751	0	0	0	268,751
211103 Allowances (Incl. Casuals, Temporary)	0	130,197	0	0	130,197	0	0	0	0	0



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227001 Travel inland	0	0	0	0	0	0	146,315	0	0	146,315
<b>Total Cost of output8101</b>	<b>268,751</b>	<b>130,197</b>	<b>0</b>	<b>0</b>	<b>398,948</b>	<b>268,751</b>	<b>146,315</b>	<b>0</b>	<b>0</b>	<b>415,066</b>
<b>Total Cost of Higher LG Services</b>	<b>268,751</b>	<b>130,197</b>	<b>0</b>	<b>0</b>	<b>398,948</b>	<b>268,751</b>	<b>146,315</b>	<b>0</b>	<b>0</b>	<b>415,066</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	24,910	0	24,910	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	18,136	0	18,136

**Total for LCIII: Apac** **County: Maruzi** **18,136**

LCII: Abedi *DISTRICT PRODUCTION OFFICE* *Machinery and Equipment - Value Addition Equipment-1148* *Source: Sector Development Grant* *18,136*

<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>24,910</b>	<b>0</b>	<b>24,910</b>	<b>0</b>	<b>0</b>	<b>18,136</b>	<b>0</b>	<b>18,136</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,910</b>	<b>0</b>	<b>24,910</b>	<b>0</b>	<b>0</b>	<b>18,136</b>	<b>0</b>	<b>18,136</b>
<b>Total cost of Agricultural Extension Services</b>	<b>268,751</b>	<b>130,197</b>	<b>24,910</b>	<b>0</b>	<b>423,858</b>	<b>268,751</b>	<b>146,315</b>	<b>18,136</b>	<b>0</b>	<b>433,202</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018203 Livestock Vaccination and Treatment**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,500	0	0	3,500
<b>Total Cost of output8203</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**018204 Fisheries regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,500	0	0	3,500
224006 Agricultural Supplies	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>3,000</b>	<b>6,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**018205 Crop disease control and regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**018206 Agriculture statistics and information**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	60,000	0	0	60,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,500	0	0	3,500
224006 Agricultural Supplies	0	0	6,200	0	6,200	0	0	0	0	0
<b>Total Cost of output8207</b>	<b>0</b>	<b>3,000</b>	<b>6,200</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**018208 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
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Total Cost of output8208	0	0	0	0	0	0	2,000	0	0	2,000
<b>018211 Livestock Health and Marketing</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,185	0	0	1,185
Total Cost of output8211	0	0	0	0	0	0	1,185	0	0	1,185
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	237,948	0	0	0	0	237,948	237,948	0	0	237,948
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	0	7,000	0	4,909	0	4,909
224006 Agricultural Supplies	0	0	0	0	0	0	0	14,747	0	14,747
Total Cost of output8212	237,948	7,000	0	0	0	244,948	237,948	4,909	14,747	257,604
Total Cost of Higher LG Services	237,948	19,000	12,700	0	0	269,648	237,948	82,094	14,747	334,788
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018251 Transfers to LG</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	533,460	0	0	533,460
<b>Total for LCIII: Apac</b>					<b>County: Maruzi</b>					<b>533,460</b>
LCII: Abedi	All Parish Headquarters	ALL PARISHES		Source: Sector Conditional Grant (Non-Wage)				533,460		
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	57,769	0	57,769
<b>Total for LCIII: Apac</b>					<b>County: Maruzi</b>					<b>57,769</b>
LCII: Abedi	ALL PARISH HEADQUARTERS	ALL PARISHES IN APAC DISTRICT		Source: Sector Development Grant				57,769		
Total Cost of output8251	0	0	0	0	0	0	533,460	57,769	0	591,229
Total Cost of Lower Local Services	0	0	0	0	0	0	533,460	57,769	0	591,229
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	26,831	0	26,831
<b>Total for LCIII: Apac</b>					<b>County: Maruzi</b>					<b>26,831</b>
LCII: Abedi	DISTRICT PRODUCTION OFFICE	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant				26,831		
312301 Cultivated Assets	0	0	26,074	0	26,074	0	0	0	0	0
Total Cost of output8272	0	0	26,074	0	26,074	0	0	26,831	0	26,831
<b>018275 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	27,300	0	27,300	0	0	0	0	0
Total Cost of output8275	0	0	27,300	0	27,300	0	0	0	0	0
<b>018284 Plant clinic/mini laboratory construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,600	0	100,600

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<b>Total for LCIII: Apac</b>		<b>County: Maruzi</b>								<b>100,600</b>
<i>LCII: Abedi</i>	<i>District Production Office.</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>100,600</i>
<b>Total Cost of output8284</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,600</b>	<b>0</b>
<b>018285 Crop marketing facility construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	138,047	0	138,047	0	0	0	0
312103 Roads and Bridges		0	0	5,736,693	0	5,736,693	0	0	0	0
312301 Cultivated Assets		0	0	95,850	0	95,850	0	0	0	0
<b>Total Cost of output8285</b>		<b>0</b>	<b>0</b>	<b>5,970,590</b>	<b>0</b>	<b>5,970,590</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>6,023,964</b>	<b>0</b>	<b>6,023,964</b>	<b>0</b>	<b>0</b>	<b>127,431</b>	<b>0</b>
<b>Total cost of District Production Services</b>		<b>237,948</b>	<b>19,000</b>	<b>6,036,664</b>	<b>0</b>	<b>6,293,612</b>	<b>237,948</b>	<b>615,554</b>	<b>199,946</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>		<b>506,699</b>	<b>149,197</b>	<b>6,061,574</b>	<b>0</b>	<b>6,717,470</b>	<b>506,699</b>	<b>761,869</b>	<b>218,082</b>	<b>0</b>

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## Health

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,751,810</b>	<b>3,615,656</b>	<b>5,164,746</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
Locally Raised Revenues	20,000	33,608	6,858
Other Transfers from Central Government	0	0	114,200
Sector Conditional Grant (Non-Wage)	527,271	420,903	618,838
Sector Conditional Grant (Wage)	4,194,539	3,153,644	4,414,850
<b>Development Revenues</b>	<b>2,891,279</b>	<b>2,158,029</b>	<b>1,197,460</b>
District Discretionary Development Equalization Grant	85,469	85,469	61,936
External Financing	852,472	235,989	787,930
Other Transfers from Central Government	125,000	74,625	0
Sector Development Grant	1,761,946	1,761,946	347,594
Transitional Development Grant	66,392	0	0
<b>Total Revenues shares</b>	<b>7,643,089</b>	<b>5,773,685</b>	<b>6,362,206</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,194,539	2,618,660	4,414,850
Non Wage	557,271	439,892	749,896
<b>Development Expenditure</b>			
Domestic Development	2,038,807	211,329	409,530
External Financing	852,472	0	787,930
<b>Total Expenditure</b>	<b>7,643,089</b>	<b>3,269,881</b>	<b>6,362,206</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	852,472	852,472	0	114,200	0	787,930	902,130

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Total Cost of output8101	0	0	0	852,472	852,472	0	114,200	0	787,930	902,130
Total Cost of Higher LG Services	0	0	0	852,472	852,472	0	114,200	0	787,930	902,130
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,528	0	0	11,528
Total for LCIII: Ibuje			County: Maruzi							11,528
LCII: Amii Aberidwogo	Alenga Health Centre		Alenga Health Centre		Source: Sector Conditional Grant (Non-Wage)				11,528	
263367 Sector Conditional Grant (Non-Wage)	0	11,528	0	0	11,528	0	0	0	0	0
Total Cost of output8153	0	11,528	0	0	11,528	0	11,528	0	0	11,528
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263106 Other Current grants	0	0	191,392	0	191,392	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	146,019	0	0	146,019	0	160,904	0	0	160,904
Total for LCIII: Chgere			County: Maruzi							30,648
LCII: Adem			CHEGERE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				7,662	
LCII: Adem			KIDILANI HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				15,324	
LCII: Teboke			WANSOLO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				7,662	
Total for LCIII: Ibuje			County: Maruzi							38,311
LCII: Aganga			AGANGA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				7,662	
LCII: Aganga			ALADO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				7,662	
LCII: Aganga			ALWOROCENG HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				7,662	
LCII: Aganga			IBUJE HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				15,324	
Total for LCIII: Akokoro			County: Maruzi							68,959
LCII: Akokoro			AKOKORO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				15,324	
LCII: Akokoro			APOI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				15,324	
LCII: Akokoro			AYAGO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				7,662	

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LCII: Akokoro		KUNGU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,324							
LCII: Akokoro		TEBOKE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	15,324							
<b>Total for LCIII: Apac</b>		<b>County: Maruzi</b>		<b>22,986</b>							
LCII: Abedi		ATAR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,662							
LCII: Abedi		OLELPEK HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,324							
<b>Total Cost of output8154</b>	<b>0</b>	<b>146,019</b>	<b>191,392</b>	<b>0</b>	<b>337,411</b>	<b>0</b>	<b>160,904</b>	<b>0</b>	<b>0</b>	<b>160,904</b>	
<b>088155 Standard Pit Latrine Construction (LLS.)</b>											
263370 Sector Development Grant	0	0	0	0	0	0	0	50,000	0	50,000	
<b>Total for LCIII: Ibutje</b>		<b>County: Maruzi</b>		<b>25,000</b>							
LCII: Alworoceng	Alworoceng HCII	Alworoceng HCII	Source: Sector Development Grant	25,000							
<b>Total for LCIII: Akokoro</b>		<b>County: Maruzi</b>		<b>25,000</b>							
LCII: Alaro	Wansolo HCII	Wansolo HCII	Source: Sector Development Grant	25,000							
<b>Total Cost of output8155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>157,547</b>	<b>191,392</b>	<b>0</b>	<b>348,939</b>	<b>0</b>	<b>172,432</b>	<b>50,000</b>	<b>0</b>	<b>222,432</b>	
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088172 Administrative Capital</b>											
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000	
<b>Total for LCIII: Apac</b>		<b>County: Maruzi</b>		<b>15,000</b>							
LCII: Akere	Olelpek HCIII	Construction Services - Utilities-413	Source: Sector Development Grant	15,000							
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	
<b>088175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,594	0	39,594	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>39,594</b>							
LCII: Missing Parish	District Health Office	Building Construction - Building Costs-209	Source: Sector Development Grant	39,594							
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,594</b>	<b>0</b>	<b>39,594</b>	
<b>088180 Health Centre Construction and Rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0	
281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0	

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281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,000	0	60,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,210,000	0	1,210,000	0	0	0	0	0
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	140,000	0	140,000
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**Total for LCIII: Apac** **County: Maruzi** **140,000**

LCII: Akere      Olelpek HCIII      Building Construction - Staff Houses-262      Source: Sector Development Grant      140,000

<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
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## 088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	66,954	0	66,954	0	0	115,936	0	115,936
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**Total for LCIII: Chegere** **County: Maruzi** **115,936**

LCII: Teboke      Teboke H/C III      Building Construction - General Construction Works-227      Source: District Discretionary Development Equalization Grant      55,936

LCII: Teboke      Teboke HCIII      Building Construction - General Construction Works-227      Source: Sector Development Grant      60,000

<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>66,954</b>	<b>0</b>	<b>66,954</b>	<b>0</b>	<b>0</b>	<b>115,936</b>	<b>0</b>	<b>115,936</b>
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## 088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	58,587	0	58,587	0	0	0	0	0
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<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>58,587</b>	<b>0</b>	<b>58,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## 088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	421,875	0	421,875	0	0	0	0	0
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<b>Total Cost of output8185</b>	<b>0</b>	<b>0</b>	<b>421,875</b>	<b>0</b>	<b>421,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,847,415</b>	<b>0</b>	<b>1,847,415</b>	<b>0</b>	<b>0</b>	<b>310,530</b>	<b>0</b>	<b>310,530</b>
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<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>157,547</b>	<b>2,038,807</b>	<b>852,472</b>	<b>3,048,826</b>	<b>0</b>	<b>286,632</b>	<b>360,530</b>	<b>787,930</b>	<b>1,435,092</b>
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## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

## 088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	341,921	0	0	341,921	0	401,737	0	0	401,737
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# Vote:502 Apac District

FY 2021/22

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>401,737</b>				
<i>LCII: Missing Parish</i>	<i>APAC HOSPITAL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 401,737</i>				
<b>Total Cost of output8251</b>	<b>0</b>	<b>341,921</b>	<b>0</b>	<b>0</b>	<b>341,921</b>	<b>0</b>	<b>401,737</b>	<b>0</b>	<b>0</b>	<b>401,737</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>341,921</b>	<b>0</b>	<b>0</b>	<b>341,921</b>	<b>0</b>	<b>401,737</b>	<b>0</b>	<b>0</b>	<b>401,737</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>341,921</b>	<b>0</b>	<b>0</b>	<b>341,921</b>	<b>0</b>	<b>401,737</b>	<b>0</b>	<b>0</b>	<b>401,737</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088301 Healthcare Management Services

211101 General Staff Salaries	4,194,539	0	0	0	4,194,539	4,414,850	0	0	0	4,414,850
211103 Allowances (Incl. Casuals, Temporary)	0	8,500	0	0	8,500	0	18,000	0	0	18,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	520	0	0	520
221009 Welfare and Entertainment	0	600	0	0	600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	600	0	0	600	0	800	0	0	800
222001 Telecommunications	0	1,600	0	0	1,600	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
223005 Electricity	0	24,000	0	0	24,000	0	4,800	0	0	4,800
223006 Water	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	7,102	0	0	7,102	0	12,007	0	0	12,007
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	1,600	0	0	1,600
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>4,194,539</b>	<b>57,802</b>	<b>0</b>	<b>0</b>	<b>4,252,342</b>	<b>4,414,850</b>	<b>61,527</b>	<b>0</b>	<b>0</b>	<b>4,476,377</b>
<b>Total Cost of Higher LG Services</b>	<b>4,194,539</b>	<b>57,802</b>	<b>0</b>	<b>0</b>	<b>4,252,342</b>	<b>4,414,850</b>	<b>61,527</b>	<b>0</b>	<b>0</b>	<b>4,476,377</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 088372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
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# Vote:502 Apac District

FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County						2,000
LCII: Missing Parish	District Health Office	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant						2,000	
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty				County: Missing County						2,000
LCII: Missing Parish	District Health Office	Feasibility Studies - Capital Works-566	Source: Sector Development Grant						2,000	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty				County: Missing County						2,000
LCII: Missing Parish	District Health Office	Engineering and Design studies and Plans - Assessment-474	Source: Sector Development Grant						2,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Missing Subcounty				County: Missing County						16,000
LCII: Missing Parish	District Health Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant						6,000	
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Missing Subcounty				County: Missing County						15,000
LCII: Missing Parish	District Health Office	Construction Services - Offices-403	Source: Sector Development Grant						15,000	
312213 ICT Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Missing Subcounty				County: Missing County						12,000
LCII: Missing Parish	District Health Office	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant						12,000	
Total Cost of output8372	0	0	0	0	0	0	0	49,000	0	49,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	49,000	0	49,000
Total cost of Health Management and Supervision	4,194,539	57,802	0	0	4,252,342	4,414,850	61,527	49,000	0	4,525,377
Total cost of Health	4,194,539	557,271	2,038,807	852,472	7,643,089	4,414,850	749,896	409,530	787,930	6,362,206

## Vote:502 Apac District

FY 2021/22

## Education

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,041,948</b>	<b>6,466,814</b>	<b>9,008,030</b>
District Unconditional Grant (Non-Wage)	3,518	2,639	2,518
District Unconditional Grant (Wage)	277,099	204,075	277,099
Locally Raised Revenues	10,000	2,500	5,929
Other Transfers from Central Government	8,000	6,000	8,000
Sector Conditional Grant (Non-Wage)	1,389,532	747,327	1,406,300
Sector Conditional Grant (Wage)	6,353,798	5,504,274	7,308,183
<b>Development Revenues</b>	<b>789,269</b>	<b>807,681</b>	<b>328,367</b>
District Discretionary Development Equalization Grant	36,588	55,000	42,341
Sector Development Grant	752,681	752,681	286,026
<b>Total Revenues shares</b>	<b>8,831,217</b>	<b>7,274,495</b>	<b>9,336,397</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,630,897	4,377,086	7,585,283
Non Wage	1,411,050	451,616	1,422,747
<b>Development Expenditure</b>			
Domestic Development	789,269	496,800	328,367
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,831,217</b>	<b>5,325,502</b>	<b>9,336,397</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,856,393	0	0	0	4,856,393	5,615,089	0	0	0	5,615,089
211103 Allowances (Incl. Casuals, Temporary)	0	3,598	0	0	3,598	0	0	0	0	0
227001 Travel inland	0	20,066	0	0	20,066	0	0	0	0	0

# Vote:502 Apac District

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Total Cost of output8102		4,856,393	23,664	0	0	4,880,057	5,615,089	0	0	0	5,615,089
Total Cost of Higher LG Services		4,856,393	23,664	0	0	4,880,057	5,615,089	0	0	0	5,615,089
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	1,052,481	0	0	1,052,481	0	1,052,481	0	0	1,052,481	

# Vote:502 Apac District

FY 2021/22

<b>Total for LCIII: Chegere</b>	<b>County: Maruzi</b>	<b>274,971</b>
LCII: Atigolwok	ATIGOLWOK P.S. Source: Sector Conditional Grant (Non-Wage)	20,951
LCII: Atigolwok	ONGICA P.S. Source: Sector Conditional Grant (Non-Wage)	23,314
LCII: Barodilo	BARODILO P.S. Source: Sector Conditional Grant (Non-Wage)	18,826
LCII: Barodilo	ILEE P.S. Source: Sector Conditional Grant (Non-Wage)	21,920
LCII: Barodilo	OKUTOAGWE P7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,961
LCII: Barodilo	OLOLANGO P/S Source: Sector Conditional Grant (Non-Wage)	21,206
LCII: Chegere	ABUTABER P.S. Source: Sector Conditional Grant (Non-Wage)	19,659
LCII: Chegere	ADEM P.S. Source: Sector Conditional Grant (Non-Wage)	19,132
LCII: Chegere	CHEGERE P.S. Source: Sector Conditional Grant (Non-Wage)	29,519
LCII: Kidilani	ABEDI P.S. Source: Sector Conditional Grant (Non-Wage)	18,503
LCII: Kidilani	ADIR P.S. Source: Sector Conditional Grant (Non-Wage)	18,418
LCII: Kidilani	KIDILANI P.S. Source: Sector Conditional Grant (Non-Wage)	14,712
LCII: Teboke	ABOLO Source: Sector Conditional Grant (Non-Wage)	18,860
LCII: Teboke	TEBOKE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	16,990
<b>Total for LCIII: Ibuje</b>	<b>County: Maruzi</b>	<b>268,504</b>
LCII: Aganga	Alwala P.S. Source: Sector Conditional Grant (Non-Wage)	14,219
LCII: Aganga	Igoti P.S. Source: Sector Conditional Grant (Non-Wage)	19,200
LCII: Aketo	AKETO P.S. Source: Sector Conditional Grant (Non-Wage)	23,790
LCII: Aketo	BOKE P.S. Source: Sector Conditional Grant (Non-Wage)	18,843
LCII: Alworoceng	ALEKOLIL P.S. Source: Sector Conditional Grant (Non-Wage)	17,619
LCII: Alworoceng	ALWOROCENG P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	19,642
LCII: Alworoceng	APELE P.S. Source: Sector Conditional Grant (Non-Wage)	26,238
LCII: Amii Aberidwogo	ALADO P.S. Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Amii Aberidwogo	AMILO P.S. Source: Sector Conditional Grant (Non-Wage)	28,907
LCII: Amii Aberidwogo	AMOCAL P.S. Source: Sector Conditional Grant (Non-Wage)	22,889
LCII: Amii Aberidwogo	IBUJE P.S. Source: Sector Conditional Grant (Non-Wage)	21,291
LCII: Tarogali	ALENGA P.S. Source: Sector Conditional Grant (Non-Wage)	28,907
LCII: Tarogali	Chakali P.S. Source: Sector Conditional Grant (Non-Wage)	14,627
<b>Total for LCIII: Akokoro</b>	<b>County: Maruzi</b>	<b>322,511</b>
LCII: Akokoro	ABALOKWERI Source: Sector Conditional Grant (Non-Wage)	23,280
LCII: Akokoro	Akokoro P.7 School Source: Sector Conditional Grant (Non-Wage)	12,077
LCII: Akokoro	Aluga P.S. Source: Sector Conditional Grant (Non-Wage)	21,053
LCII: Alaro	ALARO Source: Sector Conditional Grant (Non-Wage)	20,492
LCII: Alaro	BARKWORO P.S. Source: Sector Conditional Grant (Non-Wage)	15,902
LCII: Apoi	ABUGE P.S. Source: Sector Conditional Grant (Non-Wage)	16,667

# Vote:502 Apac District

FY 2021/22

LCII: Apoi	APOI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,494									
LCII: Apoi	ONYANY P.S.	Source: Sector Conditional Grant (Non-Wage)	17,381									
LCII: Apoi	WANSOLO P.S	Source: Sector Conditional Grant (Non-Wage)	11,958									
LCII: Awila	Awila P. S.	Source: Sector Conditional Grant (Non-Wage)	6,097									
LCII: Awila	Awila P.S.	Source: Sector Conditional Grant (Non-Wage)	35,350									
LCII: Ayago	ABONGOKONG O P.S	Source: Sector Conditional Grant (Non-Wage)	14,389									
LCII: Ayago	AMUN	Source: Sector Conditional Grant (Non-Wage)	26,408									
LCII: Ayago	AYAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	25,184									
LCII: Ayago	AYUMI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,871									
LCII: Ayeolyec	KWIBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	21,818									
LCII: Kungu	KUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	22,090									
Total for LCIII: Apac		County: Maruzi	186,495									
LCII: Abedi	ATAR PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	36,319									
LCII: Abedi	OMER P.7	Source: Sector Conditional Grant (Non-Wage)	20,968									
LCII: Akere	OLELPEK P.S.	Source: Sector Conditional Grant (Non-Wage)	27,122									
LCII: Atana	ATANA	Source: Sector Conditional Grant (Non-Wage)	18,911									
LCII: Atana	AYOMJERI P.S	Source: Sector Conditional Grant (Non-Wage)	23,569									
LCII: Atana	IWAL P.S.	Source: Sector Conditional Grant (Non-Wage)	21,274									
LCII: Atopi	AKULI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,480									
LCII: Atopi	ANYAPO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	21,852									
Total Cost of output8151		0	1,052,481	0	0	1,052,481	0	1,052,481	0	0	1,052,481	
Total Cost of Lower Local Services		0	1,052,481	0	0	1,052,481	0	1,052,481	0	0	1,052,481	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078181 Latrine construction and rehabilitation												
312101 Non-Residential Buildings		0	0	46,558	0	46,558	0	0	75,000	0	75,000	
Total for LCIII: Chegere				County: Maruzi								25,000
LCII: Ololango	OKUTUAGWE P/S	Building Construction - Latrines-237		Source: Sector Development Grant				25,000				
Total for LCIII: Akokoro				County: Maruzi								50,000
LCII: Apoi	Onyany P/S	Building Construction - Latrines-237		Source: Sector Development Grant				25,000				
LCII: Ayeolyec	Abalokweri P/S	Building Construction - Latrines-237		Source: Sector Development Grant				25,000				
Total Cost of output8181		0	0	46,558	0	46,558	0	0	75,000	0	75,000	

## Vote:502 Apac District

FY 2021/22

## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	47,628	0	47,628	0	0	0	0	0
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>47,628</b>	<b>0</b>	<b>47,628</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>94,186</b>	<b>0</b>	<b>94,186</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>4,856,393</b>	<b>1,076,145</b>	<b>94,186</b>	<b>0</b>	<b>6,026,724</b>	<b>5,615,089</b>	<b>1,052,481</b>	<b>75,000</b>	<b>0</b>	<b>6,742,570</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 078201 Secondary Teaching Services

211101 General Staff Salaries	1,439,595	0	0	0	1,439,595	1,600,226	0	0	0	1,600,226
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	4,000	0	0	4,000
221003 Staff Training	0	21,332	0	0	21,332	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	2,532	0	0	2,532
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>1,439,595</b>	<b>30,932</b>	<b>0</b>	<b>0</b>	<b>1,470,527</b>	<b>1,600,226</b>	<b>13,532</b>	<b>0</b>	<b>0</b>	<b>1,613,758</b>
<b>Total Cost of Higher LG Services</b>	<b>1,439,595</b>	<b>30,932</b>	<b>0</b>	<b>0</b>	<b>1,470,527</b>	<b>1,600,226</b>	<b>13,532</b>	<b>0</b>	<b>0</b>	<b>1,613,758</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	226,120	0	0	226,120	0	269,870	0	0	269,870
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**Total for LCIII: Akokoro** **County: Maruzi** **110,620**

LCII: Akokoro IBUJE S.S Source: Sector Conditional Grant (Non-Wage) 110,620

**Total for LCIII: Apac** **County: Maruzi** **43,750**

LCII: Abedi APAC SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750

**Total for LCIII: Missing Subcounty** **County: Missing County** **115,500**

LCII: Missing Parish AKOKORO S.S Source: Sector Conditional Grant (Non-Wage) 67,025

LCII: Missing Parish CHEGERE S.S Source: Sector Conditional Grant (Non-Wage) 48,475

<b>Total Cost of output8251</b>	<b>0</b>	<b>226,120</b>	<b>0</b>	<b>0</b>	<b>226,120</b>	<b>0</b>	<b>269,870</b>	<b>0</b>	<b>0</b>	<b>269,870</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>226,120</b>	<b>0</b>	<b>0</b>	<b>226,120</b>	<b>0</b>	<b>269,870</b>	<b>0</b>	<b>0</b>	<b>269,870</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078275 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:502 Apac District

FY 2021/22

## 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	394,567	0	394,567	0	0	160,000	0	160,000
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**Total for LCIII: Apac** **County: Maruzi** **160,000**

*LCII: Abedi* *Apac Seed School* *Building Construction - Construction Expenses-213* *Source: Sector Development Grant* *160,000*

<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>394,567</b>	<b>0</b>	<b>394,567</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>605,089</b>	<b>0</b>	<b>605,089</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Total cost of Secondary Education</b>	<b>1,439,595</b>	<b>257,052</b>	<b>605,089</b>	<b>0</b>	<b>2,301,736</b>	<b>1,600,226</b>	<b>283,402</b>	<b>160,000</b>	<b>0</b>	<b>2,043,628</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	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	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	820	0	0	820
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8401</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>2,920</b>

### 078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	18,000	0	0	18,000
227001 Travel inland	0	2,218	0	0	2,218	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8402</b>	<b>0</b>	<b>4,218</b>	<b>0</b>	<b>0</b>	<b>4,218</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

### 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	5,982	0	0	5,982	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,018	0	0	2,018	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,400	0	0	3,400
<b>Total Cost of output8403</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>24,400</b>

## 078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	3,338	0	0	3,338	0	0	0	0	0
221003 Staff Training	0	0	4,414	0	4,414	0	0	0	0	0
<b>Total Cost of output8404</b>	<b>0</b>	<b>3,338</b>	<b>4,414</b>	<b>0</b>	<b>7,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078405 Education Management Services

211101 General Staff Salaries	277,099	0	0	0	277,099	277,099	0	0	0	277,099
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	174	0	174	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8405</b>	<b>277,099</b>	<b>8,000</b>	<b>174</b>	<b>0</b>	<b>285,273</b>	<b>277,099</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>312,099</b>
<b>Total Cost of Higher LG Services</b>	<b>277,099</b>	<b>57,756</b>	<b>4,588</b>	<b>0</b>	<b>339,443</b>	<b>277,099</b>	<b>84,320</b>	<b>0</b>	<b>0</b>	<b>361,419</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,218	0	1,218	0	0	1,815	0	1,815
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**Total for LCIII: Chegere** **County: Maruzi** **1,815**

*LCII: Ololango* *Okutuagwe P/S* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *1,815*

312101 Non-Residential Buildings	0	0	52,188	0	52,188	0	0	67,341	0	67,341
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**Total for LCIII: Apac** **County: Maruzi** **67,341**

*LCII: Akere* *Education Block* *Building Construction - General Construction Works-227* *Source: District Discretionary Development Equalization Grant* *42,341*

312201 Transport Equipment	0	0	32,000	0	32,000	0	0	0	0	0
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312203 Furniture & Fixtures		0	0	0	0	0	0	0	24,211	0	24,211
Total for LCIII: Chegere		County: Maruzi									6,910
LCII: Atigolwok	Ongica P/S	Furniture and		Source: Sector Development Grant					6,910		
		Fixtures - Desks-637									
Total for LCIII: Ibuje		County: Maruzi									3,481
LCII: Aganga	Igoti P/S	Furniture and		Source: Sector Development Grant					3,481		
		Fixtures - Desks-637									
Total for LCIII: Akokoro		County: Maruzi									13,820
LCII: Akokoro	Akokoro P/S	Furniture and		Source: Sector Development Grant					6,910		
		Fixtures - Desks-637									
LCII: Alaro	Alaro P/S	Furniture and		Source: Sector Development Grant					6,910		
		Fixtures - Desks-637									
Total Cost of output8472		0	0	85,406	0	85,406	0	0	93,367	0	93,367
Total Cost of Capital Purchases		0	0	85,406	0	85,406	0	0	93,367	0	93,367
Total cost of Education & Sports Management and Inspection		277,099	57,756	89,994	0	424,849	277,099	84,320	93,367	0	454,786

## 0785 Special Needs Education

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
211101	General Staff Salaries	57,810	0	0	0	57,810	92,869	0	0	0	92,869
211103	Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,544	0	0	2,544
221002	Workshops and Seminars	0	13,000	0	0	13,000	0	0	0	0	0
221011	Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001	Travel inland	0	2,079	0	0	2,079	0	0	0	0	0
227004	Fuel, Lubricants and Oils	0	3,518	0	0	3,518	0	0	0	0	0
Total Cost of output8501		57,810	20,097	0	0	77,907	92,869	2,544	0	0	95,413
Total Cost of Higher LG Services		57,810	20,097	0	0	77,907	92,869	2,544	0	0	95,413
Total cost of Special Needs Education		57,810	20,097	0	0	77,907	92,869	2,544	0	0	95,413
Total cost of Education		6,630,897	1,411,050	789,269	0	8,831,217	7,585,283	1,422,747	328,367	0	9,336,397

**Vote:502 Apac District****FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>672,218</b>	<b>507,914</b>	<b>602,780</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	0
District Unconditional Grant (Wage)	84,998	67,498	84,998
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	581,221	435,915	512,782
<b>Development Revenues</b>	<b>267,736</b>	<b>292,110</b>	<b>256,001</b>
District Discretionary Development Equalization Grant	11,735	36,108	0
Sector Development Grant	256,001	256,001	256,001
<b>Total Revenues shares</b>	<b>939,954</b>	<b>800,023</b>	<b>858,781</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	84,998	55,447	84,998
Non Wage	587,221	373,067	517,782
<b>Development Expenditure</b>			
Domestic Development	267,736	104,656	256,001
External Financing	0	0	0
<b>Total Expenditure</b>	<b>939,954</b>	<b>533,170</b>	<b>858,781</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,575	0	0	12,575
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	32,000	0	0	32,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>44,575</b>	<b>0</b>	<b>0</b>	<b>44,575</b>

**048107 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
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Total Cost of output8107		0	0	0	0	0	0	2,000	0	0	2,000
048108 Operation of District Roads Office											
211101 General Staff Salaries		84,998	0	0	0	84,998	84,998	0	0	0	84,998
223005 Electricity		0	1,000	0	0	1,000	0	1,500	0	0	1,500
223006 Water		0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland		0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8108		84,998	6,000	0	0	90,998	84,998	3,000	0	0	87,998
Total Cost of Higher LG Services		84,998	56,000	0	0	140,998	84,998	49,575	0	0	134,573
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)		0	75,982	0	0	75,982	0	67,035	0	0	67,035
Total for LCIII: Chegere				County: Maruzi							17,737
LCII: Kidilani	Acanpii-Adwongokun Community Road (3km)	Chegere Sub County			Source: Other Transfers from Central Government					17,737	
Total for LCIII: Ibuje				County: Maruzi							15,705
LCII: Aketo	Ginnery-Ojaa Community Road	Ibuje Sub County			Source: Other Transfers from Central Government					15,705	
Total for LCIII: Akokoro				County: Maruzi							21,329
LCII: Akokoro	Aluga-Ayera-Tarogali Boarder Road (5km)	Akokoro Sub County			Source: Other Transfers from Central Government					21,329	
Total for LCIII: Apac				County: Maruzi							12,264
LCII: Akere	Ollelpek-Akuli Community Road (5km)	Apac Sub County			Source: Other Transfers from Central Government					12,264	
Total Cost of output8157		0	75,982	0	0	75,982	0	67,035	0	0	67,035
048158 District Roads Maintanence (URF)											
263367 Sector Conditional Grant (Non-Wage)		0	455,239	0	0	455,239	0	401,173	0	0	401,173
Total for LCIII: Chegere				County: Maruzi							58,249
LCII: Adem	Atek-Along-Bama Road	Engineering			Source: Other Transfers from Central Government					1,680	
LCII: Agong	Agong-Bala Road (1.5km) Routine Mannual	Engineering			Source: Other Transfers from Central Government					420	
LCII: Atigolwok	Olomunu-Ongica Road (10km) Routine Mannual	Engineering			Source: Other Transfers from Central Government					2,800	
LCII: Barodilo	Barodilo-Ololango Road (7.4km) Bottleneck Works	Engineering			Source: Other Transfers from Central Government					18,977	
LCII: Chegere	Abutaber-Ilee Road (13km) Routine Manual	Engineering			Source: Other Transfers from Central Government					3,640	
LCII: Ilee	Adyegi-Ilee-Okutuagwe Road (5KM) Routine Manual	Engineering			Source: Other Transfers from Central Government					1,400	
LCII: Ilee	Ayegi-Ilee-Okutuagwe Road (5km) Routine Mech	Engineering			Source: Other Transfers from Central Government					22,500	
LCII: Kidilani	Amonoloco-Adir Road (11.5km) Routine Manual	Engineering			Source: Other Transfers from Central Government					3,220	

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LCII: Ololango	Barodilo-Ololango Road (9.9km) Routine Manual	Engineering	Source: Other Transfers from Central Government	2,772
LCII: Ololango	Ololango-Bala Road (3km) Routine Manual	Engineering	Source: Other Transfers from Central Government	840
<b>Total for LCIII: Ibuje</b>		<b>County: Maruzi</b>		<b>190,335</b>
LCII: Alworoceng	Alekolil-Awiri Road (10.9km) Routine Manual	Engineering	Source: Other Transfers from Central Government	3,052
LCII: Alworoceng	Alworoceng-Awiri Road (14km) Routine Manual	Engineering	Source: Other Transfers from Central Government	3,920
LCII: Alworoceng	Apele-Kidilani Road (7.2km) Routine Manual	Engineering	Source: Other Transfers from Central Government	2,380
LCII: Alworoceng	Apele-Kidilani Road (7.2km) Routine Mechanized	Engineering	Source: Other Transfers from Central Government	32,400
LCII: Alworoceng	Arocha Lower-Acinanga Road (6km) Routine Manual	Engineering	Source: Other Transfers from Central Government	1,680
LCII: Amii Amilo	Amii-Alado-Ayago Road (16km) Routine Manual	Engineering	Source: Other Transfers from Central Government	4,480
LCII: Amii Amilo	Amilo-Apalamio-Ayumi Road (10.6km) Routine Mech	Engineering	Source: Other Transfers from Central Government	47,700
LCII: Amii Amilo	Amilo-Ayumi Road (11.5km) Routine Manual	Engineering	Source: Other Transfers from Central Government	3,220
LCII: Amii Amilo	Amocal-Alado Road (6.51km) Routine Manual	Engineering	Source: Other Transfers from Central Government	1,823
LCII: Tarogali	Alenga-Kungu Road (18km) Routine Mechanized	Engineering	Source: Other Transfers from Central Government	81,000
LCII: Tarogali	Alenga-Kungu Road (31km) Routine Manual	Engineering	Source: Other Transfers from Central Government	8,680
<b>Total for LCIII: Akokoro</b>		<b>County: Maruzi</b>		<b>22,400</b>
LCII: Akokoro	Akokoro SSS-Cukobang Road (24km) Routine Manual	Engineering	Source: Other Transfers from Central Government	6,720
LCII: Amun	Amun-Onyany Road (16km) Routine Manual	Engineering	Source: Other Transfers from Central Government	4,480
LCII: Awila	Awila-Olelpek Road (23km) Routine Manual	Engineering	Source: Other Transfers from Central Government	6,440
LCII: Ayago	Ayago-Apoi-Apalamio Road (17km) Routine Manual	Engineering	Source: Other Transfers from Central Government	4,760
<b>Total for LCIII: Apac</b>		<b>County: Maruzi</b>		<b>130,189</b>
LCII: Abedi	Apac-Apire Road (12km) Routine Manual	Engineering	Source: Other Transfers from Central Government	3,360
LCII: Abedi	Apac-Arar Road (12km) Routine Manual	Engineering	Source: Other Transfers from Central Government	3,360
LCII: Abedi	Apac-Atar Road (12km) Routine Mech	Engineering	Source: Other Transfers from Central Government	54,000
LCII: Akere	Apac-Olelpek (14km) Routine Manual	Engineering	Source: Other Transfers from Central Government	3,920

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LCII: Akere	District Roads Committee Meeting	Engineering	Source: Other Transfers from Central Government	6,000								
LCII: Akere	Ollepek-Atule (5km) Routine Manual	Engineering	Source: Other Transfers from Central Government	1,400								
LCII: Akere	Ollepek-Obani (6km) Routine Mech	Engineering	Source: Other Transfers from Central Government	27,000								
LCII: Akere	Works Office Operation	Engineering	Source: Other Transfers from Central Government	20,840								
LCII: Atana	Abuli-Iwal P/SCHOOL Road (7km) Routine Manual	Engineering	Source: Other Transfers from Central Government	1,960								
LCII: Atana	Atana-Malaba (7.2km) Routine Manual	Engineering	Source: Other Transfers from Central Government	2,016								
LCII: Atopi	Atopi-Akuli Road (13km) Routine Manual	Engineering	Source: Other Transfers from Central Government	3,640								
LCII: Atopi	Teibu-Akuli Road (9.6km) Routine Manual	Engineering	Source: Other Transfers from Central Government	2,693								
Total Cost of output8158		0	455,239	0	0	455,239	0	401,173	0	0	401,173	
Total Cost of Lower Local Services		0	531,221	0	0	531,221	0	468,208	0	0	468,208	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation												
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,000	0	1,000	
Total for LCIII: Ibuje				County: Maruzi								1,000
LCII: Tarogali	Teboke Swamp (Tarogali) Low Cost Sealing			Environmental Impact Assessment - Capital Works-495							1,000	
312103 Roads and Bridges		0	0	267,736	0	267,736	0	0	255,001	0	255,001	
Total for LCIII: Ibuje				County: Maruzi								255,001
LCII: Tarogali	Teboke Swamp Low Cost Sealing (0.8km)			Roads and Bridges - Contracts-1562							255,001	
Total Cost of output8180		0	0	267,736	0	267,736	0	0	256,001	0	256,001	
Total Cost of Capital Purchases		0	0	267,736	0	267,736	0	0	256,001	0	256,001	
Total cost of District, Urban and Community Access Roads		84,998	587,221	267,736	0	939,954	84,998	517,782	256,001	0	858,781	
Total cost of Roads and Engineering		84,998	587,221	267,736	0	939,954	84,998	517,782	256,001	0	858,781	

**Vote:502 Apac District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,847</b>	<b>77,028</b>	<b>117,435</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	0
District Unconditional Grant (Wage)	50,425	37,819	50,425
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	61,422	36,959	62,010
<b>Development Revenues</b>	<b>494,658</b>	<b>494,658</b>	<b>326,998</b>
Sector Development Grant	494,658	494,658	326,998
<b>Total Revenues shares</b>	<b>609,505</b>	<b>571,686</b>	<b>444,433</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,425	13,665	50,425
Non Wage	64,422	33,570	67,010
<b>Development Expenditure</b>			
Domestic Development	494,658	145,349	326,998
External Financing	0	0	0
<b>Total Expenditure</b>	<b>609,505</b>	<b>192,584</b>	<b>444,433</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	50,425	0	0	0	50,425	50,425	0	0	0	50,425
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	480	0	0	480
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,980	0	0	1,980	0	1,320	0	0	1,320

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223005 Electricity	0	1,320	0	0	1,320	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,050	0	0	4,050
<b>Total Cost of output8101</b>	<b>50,425</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>62,425</b>	<b>50,425</b>	<b>14,010</b>	<b>0</b>	<b>0</b>	<b>64,435</b>

## 098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,000	0	0	1,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>8,000</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>8,000</b>

## 098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	422	0	0	422	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>6,422</b>	<b>0</b>	<b>0</b>	<b>6,422</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	14,000	0	0	14,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	500	0	0	500	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 098105 Promotion of Sanitation and Hygiene

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 098106 Sector Capacity Development

221003 Staff Training	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output8106</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>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>50,425</b>	<b>64,422</b>	<b>0</b>	<b>0</b>	<b>114,847</b>	<b>50,425</b>	<b>67,010</b>	<b>0</b>	<b>0</b>	<b>117,435</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098180 Construction of public latrines in RGCs

281501 Environment Impact Assessment for Capital Works	0	0	2,658	0	2,658	0	0	200	0	200
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**Total for LCIII: Chegere** **County: Maruzi** **200**

LCII: Ongica Ajalia Market. Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 200

312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	29,800	0	29,800
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**Total for LCIII: Chegere** **County: Maruzi** **29,800**

LCII: Ongica Ajalia Market Building Construction - Latrines-237 Source: Sector Development Grant 29,800

<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>27,658</b>	<b>0</b>	<b>27,658</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
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## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	1,400	0	1,400	0	0	5,000	0	5,000
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**Total for LCIII: Apac** **County: Maruzi** **5,000**

LCII: Akere All locations of borehole construction Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 5,000

312101 Non-Residential Buildings	0	0	465,600	0	465,600	0	0	291,998	0	291,998
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**Total for LCIII: Chegere** **County: Maruzi** **40,599**

LCII: Adem Alari Building Construction - Boreholes-208 Source: Sector Development Grant 5,700



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LCII: Ilee	Adyegi "B"	Building Construction - Boreholes-208	Source: Sector Development Grant	23,500
LCII: Ilee	Gidu	Building Construction - Boreholes-208	Source: Sector Development Grant	5,700
LCII: Kidilani	Abulumogo	Building Construction - Boreholes-208	Source: Sector Development Grant	5,700
<b>Total for LCIII: Ibuje</b>		<b>County: Maruzi</b>		<b>87,599</b>
LCII: Aganga	Abongorwot	Building Construction - Boreholes-208	Source: Sector Development Grant	23,500
LCII: Alworoceng	Arukulong	Building Construction - Boreholes-208	Source: Sector Development Grant	5,700
LCII: Alworoceng	Tegot	Building Construction - Boreholes-208	Source: Sector Development Grant	5,700
LCII: Tarogali	Abade	Building Construction - Boreholes-208	Source: Sector Development Grant	23,500
LCII: Tarogali	Abongokere	Building Construction - Boreholes-208	Source: Sector Development Grant	23,500
LCII: Tarogali	Alenga Annex P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	5,700
<b>Total for LCIII: Akokoro</b>		<b>County: Maruzi</b>		<b>81,900</b>
LCII: Apoi	Apoi Sub County Headquarters	Building Construction - Boreholes-208	Source: Sector Development Grant	23,500
LCII: Ayago	Otuboi	Building Construction - Boreholes-208	Source: Sector Development Grant	5,700
LCII: Ayeolyec	Akokoro Trading Center	Building Construction - Boreholes-208	Source: Sector Development Grant	5,700
LCII: Kungu	Kaisha	Building Construction - Boreholes-208	Source: Sector Development Grant	23,500
LCII: Kungu	Tealal	Building Construction - Boreholes-208	Source: Sector Development Grant	23,500
<b>Total for LCIII: Apac</b>		<b>County: Maruzi</b>		<b>81,900</b>
LCII: Abedi	Apac Seed Secondary School	Building Construction - Boreholes-208	Source: Sector Development Grant	23,500

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<i>LCII: Abedi</i>	<i>Atar Trading Center (Teopok)</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>5,700</i>						
<i>LCII: Akere</i>	<i>Obani</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>						
<i>LCII: Atana</i>	<i>Ayegero</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>						
<i>LCII: Atopi</i>	<i>Atek</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>5,700</i>						
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>467,000</b>	<b>0</b>	<b>467,000</b>	<b>0</b>	<b>0</b>	<b>296,998</b>	<b>0</b>	<b>296,998</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>494,658</b>	<b>0</b>	<b>494,658</b>	<b>0</b>	<b>0</b>	<b>326,998</b>	<b>0</b>	<b>326,998</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>50,425</b>	<b>64,422</b>	<b>494,658</b>	<b>0</b>	<b>609,505</b>	<b>50,425</b>	<b>67,010</b>	<b>326,998</b>	<b>0</b>	<b>444,433</b>
<b>Total cost of Water</b>	<b>50,425</b>	<b>64,422</b>	<b>494,658</b>	<b>0</b>	<b>609,505</b>	<b>50,425</b>	<b>67,010</b>	<b>326,998</b>	<b>0</b>	<b>444,433</b>

**Vote:502 Apac District****FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>118,231</b>	<b>85,977</b>	<b>114,528</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	3,000
District Unconditional Grant (Wage)	92,185	72,377	92,185
Locally Raised Revenues	10,000	3,500	5,929
Sector Conditional Grant (Non-Wage)	13,046	7,850	13,414
<b>Development Revenues</b>	<b>13,720</b>	<b>37,739</b>	<b>26,544</b>
District Discretionary Development Equalization Grant	13,720	37,739	26,544
<b>Total Revenues shares</b>	<b>131,951</b>	<b>123,716</b>	<b>141,072</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,185	70,172	92,185
Non Wage	26,046	13,311	22,343
<b>Development Expenditure</b>			
Domestic Development	13,720	13,707	26,544
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,951</b>	<b>97,190</b>	<b>141,072</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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										

**098301 Districts Wetland Planning , Regulation and Promotion**

211101 General Staff Salaries	92,185	0	0	0	92,185	92,185	0	0	0	92,185
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	1,000	0	1,200
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	682	0	0	682	0	600	1,000	0	1,600

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,400	2,000	0	3,400
<b>Total Cost of output8301</b>	<b>92,185</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>93,667</b>	<b>92,185</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>99,685</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,400	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,000</b>	<b>2,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**098305 Forestry Regulation and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	744	0	744	0	0	544	0	544
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>744</b>	<b>0</b>	<b>744</b>	<b>0</b>	<b>200</b>	<b>4,544</b>	<b>0</b>	<b>4,744</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	1,800	0	0	1,800	0	2,500	0	0	2,500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,186	0	0	3,186	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,186</b>	<b>0</b>	<b>0</b>	<b>5,186</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	2,377	0	0	2,377	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,500	0	0	1,500
<b>Total Cost of output8307</b>	<b>0</b>	<b>6,377</b>	<b>0</b>	<b>0</b>	<b>6,377</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**098308 Stakeholder Environmental Training and Sensitisation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	600	0	600	0	800	0	0	800
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	400	0	400	0	200	0	0	200
<b>Total Cost of output8308</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	744	0	744	0	2,043	0	0	2,043
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>744</b>	<b>0</b>	<b>744</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>3,443</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	3,000	5,000	0	8,000
221002 Workshops and Seminars	0	0	3,200	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
223005 Electricity	0	556	0	0	556	0	0	1,000	0	1,000
227001 Travel inland	0	2,000	3,000	0	5,000	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	744	1,832	0	2,576	0	0	4,000	0	4,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output8310</b>	<b>0</b>	<b>6,000</b>	<b>8,832</b>	<b>0</b>	<b>14,832</b>	<b>0</b>	<b>3,700</b>	<b>14,000</b>	<b>0</b>	<b>17,700</b>
<b>098312 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output8312</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>92,185</b>	<b>26,046</b>	<b>13,720</b>	<b>0</b>	<b>131,951</b>	<b>92,185</b>	<b>22,343</b>	<b>26,544</b>	<b>0</b>	<b>141,072</b>
<b>Total cost of Natural Resources Management</b>	<b>92,185</b>	<b>26,046</b>	<b>13,720</b>	<b>0</b>	<b>131,951</b>	<b>92,185</b>	<b>22,343</b>	<b>26,544</b>	<b>0</b>	<b>141,072</b>
<b>Total cost of Natural Resources</b>	<b>92,185</b>	<b>26,046</b>	<b>13,720</b>	<b>0</b>	<b>131,951</b>	<b>92,185</b>	<b>22,343</b>	<b>26,544</b>	<b>0</b>	<b>141,072</b>

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## Community Based Services

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>115,235</b>	<b>82,643</b>	<b>103,291</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	58,578	48,650	58,578
Locally Raised Revenues	17,000	4,250	5,080
Sector Conditional Grant (Non-Wage)	29,657	22,243	29,633
<b>Development Revenues</b>	<b>1,654,994</b>	<b>1,247,034</b>	<b>938,762</b>
District Discretionary Development Equalization Grant	23,153	23,153	20,645
Other Transfers from Central Government	1,631,840	1,223,880	918,117
<b>Total Revenues shares</b>	<b>1,770,228</b>	<b>1,329,677</b>	<b>1,042,053</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,578	46,239	58,578
Non Wage	56,657	28,847	44,713
<b>Development Expenditure</b>			
Domestic Development	1,654,994	274,459	938,762
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,770,228</b>	<b>349,545</b>	<b>1,042,053</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8102</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>0</b>	<b>0</b>	<b>10,000</b>

## Vote:502 Apac District

FY 2021/22

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**108107 Gender Mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output8107</b>	<b>0</b>	<b>4,000</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>4,000</b>

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>4,000</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>4,000</b>

**108109 Support to Youth Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8109</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>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output8110</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**108111 Culture mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	3,000	0	0	3,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**108113 Labour dispute settlement**

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	213	0	0	213
<b>Total Cost of output8113</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>2,213</b>

# Vote:502 Apac District

FY 2021/22

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output8114</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	58,578	0	0	0	58,578	58,578	0	0	0	58,578
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,000	4,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	957	0	0	957	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	1,000	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	645	0	645
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8117</b>	<b>58,578</b>	<b>11,157</b>	<b>0</b>	<b>0</b>	<b>69,735</b>	<b>58,578</b>	<b>4,000</b>	<b>5,645</b>	<b>0</b>	<b>68,223</b>
<b>Total Cost of Higher LG Services</b>	<b>58,578</b>	<b>56,657</b>	<b>0</b>	<b>0</b>	<b>115,235</b>	<b>58,578</b>	<b>44,713</b>	<b>5,645</b>	<b>0</b>	<b>108,936</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108172 Administrative Capital

312101 Non-Residential Buildings	0	0	10,153	0	10,153	0	0	15,000	0	15,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **15,000**

*LCII: Missing Parish* *District Headquarters, Community dept* *Building Construction - Assorted Materials-206* *Source: District Discretionary Development Equalization Grant* *15,000*

312104 Other Structures	0	0	0	0	0	0	0	918,117	0	918,117
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**Total for LCIII: Missing Subcounty** **County: Missing County** **918,117**

*LCII: Missing Parish* *District* *Construction Services - Projects-407* *Source: Other Transfers from Central Government* *918,117*

312202 Machinery and Equipment	0	0	13,000	0	13,000	0	0	0	0	0
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<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>23,153</b>	<b>0</b>	<b>23,153</b>	<b>0</b>	<b>0</b>	<b>933,117</b>	<b>0</b>	<b>933,117</b>
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## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,841	0	9,841	0	0	0	0	0
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312104 Other Structures	0	0	1,621,999	0	1,621,999	0	0	0	0	0
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<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>1,631,840</b>	<b>0</b>	<b>1,631,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,654,994</b>	<b>0</b>	<b>1,654,994</b>	<b>0</b>	<b>0</b>	<b>933,117</b>	<b>0</b>	<b>933,117</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>58,578</b>	<b>56,657</b>	<b>1,654,994</b>	<b>0</b>	<b>1,770,228</b>	<b>58,578</b>	<b>44,713</b>	<b>938,762</b>	<b>0</b>	<b>1,042,053</b>
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<b>Total cost of Community Based Services</b>	<b>58,578</b>	<b>56,657</b>	<b>1,654,994</b>	<b>0</b>	<b>1,770,228</b>	<b>58,578</b>	<b>44,713</b>	<b>938,762</b>	<b>0</b>	<b>1,042,053</b>
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**Vote:502 Apac District**

**FY 2021/22**

## Vote:502 Apac District

FY 2021/22

## Planning

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,064</b>	<b>72,047</b>	<b>99,889</b>
District Unconditional Grant (Non-Wage)	45,000	33,750	36,896
District Unconditional Grant (Wage)	57,064	35,797	57,064
Locally Raised Revenues	10,000	2,500	5,929
<b>Development Revenues</b>	<b>42,040</b>	<b>42,519</b>	<b>49,088</b>
District Discretionary Development Equalization Grant	42,040	42,519	49,088
<b>Total Revenues shares</b>	<b>154,104</b>	<b>114,566</b>	<b>148,977</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,064	35,797	57,064
Non Wage	55,000	32,887	42,826
<b>Development Expenditure</b>			
Domestic Development	42,040	39,677	49,088
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,104</b>	<b>108,361</b>	<b>148,977</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	57,064	0	0	0	57,064	57,064	0	0	0	57,064
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,896	0	0	1,896
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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FY 2021/22

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	3,929	0	0	3,929
228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	0	0	0	0
273101 Medical expenses (To general Public)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>57,064</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>77,064</b>	<b>57,064</b>	<b>15,826</b>	<b>0</b>	<b>0</b>	<b>72,889</b>

## 138302 District Planning

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8302</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>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,000</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>5,000</b>	<b>0</b>	<b>9,000</b>

## 138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	4,000	0	4,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	2,000	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,088	0	2,088
227001 Travel inland	0	2,000	4,000	0	6,000	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,079	0	1,079	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>4,000</b>	<b>7,079</b>	<b>0</b>	<b>11,079</b>	<b>0</b>	<b>0</b>	<b>5,088</b>	<b>0</b>	<b>5,088</b>

## 138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221017 Subscriptions	0	4,000	0	0	4,000	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	12,000	0	14,000	0	0	11,500	0	11,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	4,961	0	4,961	0	0	2,000	0	2,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>4,000</b>	<b>16,961</b>	<b>0</b>	<b>20,961</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Higher LG Services</b>	<b>57,064</b>	<b>55,000</b>	<b>28,040</b>	<b>0</b>	<b>140,104</b>	<b>57,064</b>	<b>42,826</b>	<b>29,088</b>	<b>0</b>	<b>128,977</b>

# Vote:502 Apac District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>6,000</b>
<i>LCII: Missing Parish</i>	<i>district Planning Office</i>	<i>Construction Services - Contractors-393</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>6,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	10,500	0	10,500
<b>Total for LCIII: Apac</b>	<b>County: Maruzi</b>									<b>10,500</b>
<i>LCII: Akere</i>	<i>Repair of Planning Vehicle</i>	<i>Transport Equipment - Customised Vehicles-1907</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>10,500</i>
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	3,500	0	3,500
<b>Total for LCIII: Apac</b>	<b>County: Maruzi</b>									<b>3,500</b>
<i>LCII: Akere</i>	<i>Planning Office</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,500</i>
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>57,064</b>	<b>55,000</b>	<b>42,040</b>	<b>0</b>	<b>154,104</b>	<b>57,064</b>	<b>42,826</b>	<b>49,088</b>	<b>0</b>	<b>148,977</b>
<b>Total cost of Planning</b>	<b>57,064</b>	<b>55,000</b>	<b>42,040</b>	<b>0</b>	<b>154,104</b>	<b>57,064</b>	<b>42,826</b>	<b>49,088</b>	<b>0</b>	<b>148,977</b>

## Vote:502 Apac District

FY 2021/22

## Internal Audit

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,855</b>	<b>43,641</b>	<b>60,784</b>
District Unconditional Grant (Non-Wage)	27,000	20,250	27,000
District Unconditional Grant (Wage)	27,855	20,891	27,855
Locally Raised Revenues	10,000	2,500	5,929
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>64,855</b>	<b>43,641</b>	<b>60,784</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,855	11,329	27,855
Non Wage	37,000	20,420	32,929
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,855</b>	<b>31,749</b>	<b>60,784</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 148201 Management of Internal Audit Office

211101 General Staff Salaries	27,855	0	0	0	27,855	27,855	0	0	0	27,855
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	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	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000

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<b>Total Cost of output8201</b>	<b>27,855</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>39,855</b>	<b>27,855</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>39,855</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	929	0	0	929
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
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	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,929</b>	<b>0</b>	<b>0</b>	<b>8,929</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8203</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>148204 Sector Management and Monitoring</b>										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
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	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</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>27,855</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>64,855</b>	<b>27,855</b>	<b>32,929</b>	<b>0</b>	<b>0</b>	<b>60,784</b>
<b>Total cost of Internal Audit Services</b>	<b>27,855</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>64,855</b>	<b>27,855</b>	<b>32,929</b>	<b>0</b>	<b>0</b>	<b>60,784</b>
<b>Total cost of Internal Audit</b>	<b>27,855</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>64,855</b>	<b>27,855</b>	<b>32,929</b>	<b>0</b>	<b>0</b>	<b>60,784</b>

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## Trade Industry and Local Development

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,751</b>	<b>34,313</b>	<b>46,491</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	6,000
District Unconditional Grant (Wage)	27,855	20,891	27,855
Locally Raised Revenues	3,000	750	1,779
Sector Conditional Grant (Non-Wage)	10,896	8,172	10,857
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,645</b>
District Discretionary Development Equalization Grant	0	0	20,645
<b>Total Revenues shares</b>	<b>47,751</b>	<b>34,313</b>	<b>67,136</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,855	16,739	27,855
Non Wage	19,896	10,695	18,636
<b>Development Expenditure</b>			
Domestic Development	0	0	20,645
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,751</b>	<b>27,433</b>	<b>67,136</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 068301 Trade Development and Promotion Services

211101 General Staff Salaries	27,855	0	0	0	27,855	27,855	0	0	0	27,855
211103 Allowances (Incl. Casuals, Temporary)	0	1,896	0	0	1,896	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8301</b>	<b>27,855</b>	<b>1,896</b>	<b>0</b>	<b>0</b>	<b>29,751</b>	<b>27,855</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>31,855</b>

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**068302 Enterprise Development Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8302</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>

**068303 Market Linkage Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	2,800	0	0	2,800
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

**068304 Cooperatives Mobilisation and Outreach Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	236	0	0	236
<b>Total Cost of output8304</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,236</b>	<b>0</b>	<b>0</b>	<b>5,236</b>

**068305 Tourism Promotional Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

**068308 Sector Management and Monitoring**

227001 Travel inland	0	2,000	0	0	2,000	0	0	645	0	645
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>645</b>	<b>0</b>	<b>645</b>

<b>Total Cost of Higher LG Services</b>	<b>27,855</b>	<b>19,896</b>	<b>0</b>	<b>0</b>	<b>47,751</b>	<b>27,855</b>	<b>18,636</b>	<b>645</b>	<b>0</b>	<b>47,136</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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**068372 Administrative Capital**

312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
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**Total for LCIII: Apac****County: Maruzi****15,000**

LCII: Atana

Apac District HQTRST  
TRADE & INDUSTRYTransport  
Equipment -  
Motorcycles-  
1920Source: District Discretionary Development  
Equalization Grant

15,000

312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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<b>Total for LCIII: Apac</b>					<b>County: Maruzi</b>					<b>5,000</b>
<i>LCII: Atana</i>	<i>Apac District HQTRST</i>	<i>TRADE &amp; INDUSTRY</i>	<i>ICT - Laptop</i>	<i>(Notebook</i>	<i>Source: District Discretionary Development</i>	<i>Equalization Grant</i>				<i>5,000</i>
			<i>Computer) -779</i>							
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Commercial Services</b>	<b>27,855</b>	<b>19,896</b>	<b>0</b>	<b>0</b>	<b>47,751</b>	<b>27,855</b>	<b>18,636</b>	<b>20,645</b>	<b>0</b>	<b>67,136</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>27,855</b>	<b>19,896</b>	<b>0</b>	<b>0</b>	<b>47,751</b>	<b>27,855</b>	<b>18,636</b>	<b>20,645</b>	<b>0</b>	<b>67,136</b>

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## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Chegere	187,998	0	160,809
Ibuje	236,393	0	231,311
Akokoro	258,194	0	268,683
Apac	115,343	0	117,175
<b>Grand Total</b>	<b>797,928</b>	<b>0</b>	<b>777,978</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	249,905	0	303,252
<i>Domestic Devt:</i>	548,023	0	474,725
<i>External Financing:</i>	0	0	0

#### A2: Revenues and Expenditures by LLG

# Vote:502 Apac District

FY 2021/22

SubCounty/Town Council/Division: Chegere

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,487</b>	<b>11,196</b>	<b>47,188</b>
District Unconditional Grant (Non-Wage)	24,629	6,981	25,388
Locally Raised Revenues	16,858	4,215	21,800
<b>Development Revenues</b>	<b>146,512</b>	<b>109,884</b>	<b>113,621</b>
District Discretionary Development Equalization Grant	146,512	109,884	98,621
Locally Raised Revenues	0	0	15,000
<b>Total Revenue Shares</b>	<b>187,998</b>	<b>121,080</b>	<b>160,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,487	0	47,188
<b>Development Expenditure</b>			
Domestic Development	146,512	0	113,621
External Financing	0	0	0
<b>Total Expenditure</b>	<b>187,998</b>	<b>0</b>	<b>160,809</b>

**Vote:502 Apac District****FY 2021/22****SubCounty/Town Council/Division: Ibuje**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>74,879</b>	<b>23,514</b>	<b>86,694</b>
District Unconditional Grant (Non-Wage)	26,993	11,543	27,871
Locally Raised Revenues	47,886	11,972	58,823
<b><i>Development Revenues</i></b>	<b>161,514</b>	<b>161,047</b>	<b>144,617</b>
District Discretionary Development Equalization Grant	161,514	161,047	108,909
Locally Raised Revenues	0	0	35,709
<b>Total Revenue Shares</b>	<b>236,393</b>	<b>184,561</b>	<b>231,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	74,879	0	86,694
<b><i>Development Expenditure</i></b>			
Domestic Development	161,514	0	144,617
External Financing	0	0	0
<b>Total Expenditure</b>	<b>236,393</b>	<b>0</b>	<b>231,311</b>

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FY 2021/22

SubCounty/Town Council/Division: Akokoro

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,730</b>	<b>22,682</b>	<b>115,895</b>
District Unconditional Grant (Non-Wage)	27,930	6,982	28,807
Locally Raised Revenues	62,800	15,700	87,088
<b>Development Revenues</b>	<b>167,463</b>	<b>165,408</b>	<b>152,788</b>
District Discretionary Development Equalization Grant	167,463	165,408	112,788
Locally Raised Revenues	0	0	40,000
<b>Total Revenue Shares</b>	<b>258,194</b>	<b>188,090</b>	<b>268,683</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	90,730	0	115,895
<b>Development Expenditure</b>			
Domestic Development	167,463	0	152,788
External Financing	0	0	0
<b>Total Expenditure</b>	<b>258,194</b>	<b>0</b>	<b>268,683</b>

**Vote:502 Apac District****FY 2021/22****SubCounty/Town Council/Division: Apac**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>42,809</b>	<b>14,442</b>	<b>53,476</b>
District Unconditional Grant (Non-Wage)	12,971	6,982	13,342
Locally Raised Revenues	29,838	7,460	40,134
<b><i>Development Revenues</i></b>	<b>72,534</b>	<b>54,401</b>	<b>63,699</b>
District Discretionary Development Equalization Grant	72,534	54,401	48,699
Locally Raised Revenues	0	0	15,000
<b>Total Revenue Shares</b>	<b>115,343</b>	<b>68,842</b>	<b>117,175</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	42,809	0	53,476
<b><i>Development Expenditure</i></b>			
Domestic Development	72,534	0	63,699
External Financing	0	0	0
<b>Total Expenditure</b>	<b>115,343</b>	<b>0</b>	<b>117,175</b>

**Vote:502 Apac District****FY 2021/22****SubCounty/Town Council/Division: Chegere****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,487</b>	<b>11,196</b>	<b>47,188</b>
District Unconditional Grant (Non-Wage)	24,629	6,981	25,388
Locally Raised Revenues	16,858	4,215	21,800
<b>Development Revenues</b>	<b>146,512</b>	<b>109,884</b>	<b>113,621</b>
District Discretionary Development Equalization Grant	146,512	109,884	98,621
Locally Raised Revenues	0	0	15,000
<b>Total Revenue Shares</b>	<b>187,998</b>	<b>121,080</b>	<b>160,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,487	0	47,188
<b>Development Expenditure</b>			
Domestic Development	146,512	0	113,621
External Financing	0	0	0
<b>Total Expenditure</b>	<b>187,998</b>	<b>0</b>	<b>160,809</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	24,629	0	0	24,629	0	47,188	0	0	47,188
224006 Agricultural Supplies	0	0	0	0	0	0	0	98,621	0	98,621
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,629</b>	<b>0</b>	<b>0</b>	<b>24,629</b>	<b>0</b>	<b>47,188</b>	<b>98,621</b>	<b>0</b>	<b>145,809</b>
<b>138113 Procurement Services</b>										
224001 Medical and Agricultural supplies	0	0	25,500	0	25,500	0	0	0	0	0

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224006 Agricultural Supplies	0	16,858	121,012	0	137,870	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>16,858</b>	<b>146,512</b>	<b>0</b>	<b>163,370</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>41,487</b>	<b>146,512</b>	<b>0</b>	<b>187,998</b>	<b>0</b>	<b>47,188</b>	<b>98,621</b>	<b>0</b>	<b>145,809</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>41,487</b>	<b>146,512</b>	<b>0</b>	<b>187,998</b>	<b>0</b>	<b>47,188</b>	<b>113,621</b>	<b>0</b>	<b>160,809</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>41,487</b>	<b>146,512</b>	<b>0</b>	<b>187,998</b>	<b>0</b>	<b>47,188</b>	<b>113,621</b>	<b>0</b>	<b>160,809</b>

SubCounty/Town Council/Division: Ibuje

Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,879</b>	<b>23,514</b>	<b>86,694</b>
District Unconditional Grant (Non-Wage)	26,993	11,543	27,871
Locally Raised Revenues	47,886	11,972	58,823
<b>Development Revenues</b>	<b>161,514</b>	<b>161,047</b>	<b>144,617</b>
District Discretionary Development Equalization Grant	161,514	161,047	108,909
Locally Raised Revenues	0	0	35,709
<b>Total Revenue Shares</b>	<b>236,393</b>	<b>184,561</b>	<b>231,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	74,879	0	86,694
<b>Development Expenditure</b>			
Domestic Development	161,514	0	144,617
External Financing	0	0	0
<b>Total Expenditure</b>	<b>236,393</b>	<b>0</b>	<b>231,311</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:502 Apac District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	26,993	0	0	26,993	0	86,694	0	0	86,694
224006 Agricultural Supplies	0	0	0	0	0	0	0	108,909	0	108,909
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,993</b>	<b>0</b>	<b>0</b>	<b>26,993</b>	<b>0</b>	<b>86,694</b>	<b>108,909</b>	<b>0</b>	<b>195,603</b>
<b>138113 Procurement Services</b>										
224001 Medical and Agricultural supplies	0	0	57,450	0	57,450	0	0	0	0	0
224006 Agricultural Supplies	0	47,886	104,064	0	151,950	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>47,886</b>	<b>161,514</b>	<b>0</b>	<b>209,400</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>74,879</b>	<b>161,514</b>	<b>0</b>	<b>236,393</b>	<b>0</b>	<b>86,694</b>	<b>108,909</b>	<b>0</b>	<b>195,603</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,709	0	35,709
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,709</b>	<b>0</b>	<b>35,709</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>35,709</b>	<b>0</b>	<b>35,709</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>74,879</b>	<b>161,514</b>	<b>0</b>	<b>236,393</b>	<b>0</b>	<b>86,694</b>	<b>144,617</b>	<b>0</b>	<b>231,311</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>74,879</b>	<b>161,514</b>	<b>0</b>	<b>236,393</b>	<b>0</b>	<b>86,694</b>	<b>144,617</b>	<b>0</b>	<b>231,311</b>

## SubCounty/Town Council/Division: Akokoro

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,730</b>	<b>22,682</b>	<b>115,895</b>
District Unconditional Grant (Non-Wage)	27,930	6,982	28,807
Locally Raised Revenues	62,800	15,700	87,088
<b>Development Revenues</b>	<b>167,463</b>	<b>165,408</b>	<b>152,788</b>
District Discretionary Development Equalization Grant	167,463	165,408	112,788
Locally Raised Revenues	0	0	40,000
<b>Total Revenue Shares</b>	<b>258,194</b>	<b>188,090</b>	<b>268,683</b>

## Vote:502 Apac District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	90,730	0	115,895
<i>Development Expenditure</i>			
Domestic Development	167,463	0	152,788
External Financing	0	0	0
<b>Total Expenditure</b>	<b>258,194</b>	<b>0</b>	<b>268,683</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	27,930	0	0	27,930	0	115,895	0	0	115,895
224006 Agricultural Supplies	0	0	0	0	0	0	0	112,788	0	112,788
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,930</b>	<b>0</b>	<b>0</b>	<b>27,930</b>	<b>0</b>	<b>115,895</b>	<b>112,788</b>	<b>0</b>	<b>228,683</b>
<b>138113 Procurement Services</b>										
224001 Medical and Agricultural supplies	0	0	35,000	0	35,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	132,463	0	132,463	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>167,463</b>	<b>0</b>	<b>167,463</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>27,930</b>	<b>167,463</b>	<b>0</b>	<b>195,393</b>	<b>0</b>	<b>115,895</b>	<b>112,788</b>	<b>0</b>	<b>228,683</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	62,800	0	0	62,800	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>62,800</b>	<b>0</b>	<b>0</b>	<b>62,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>62,800</b>	<b>0</b>	<b>0</b>	<b>62,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:502 Apac District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</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>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>90,730</b>	<b>167,463</b>	<b>0</b>	<b>258,194</b>	<b>0</b>	<b>115,895</b>	<b>152,788</b>	<b>0</b>	<b>268,683</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>90,730</b>	<b>167,463</b>	<b>0</b>	<b>258,194</b>	<b>0</b>	<b>115,895</b>	<b>152,788</b>	<b>0</b>	<b>268,683</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,809</b>	<b>14,442</b>	<b>53,476</b>
District Unconditional Grant (Non-Wage)	12,971	6,982	13,342
Locally Raised Revenues	29,838	7,460	40,134
<b>Development Revenues</b>	<b>72,534</b>	<b>54,401</b>	<b>63,699</b>
District Discretionary Development Equalization Grant	72,534	54,401	48,699
Locally Raised Revenues	0	0	15,000
<b>Total Revenue Shares</b>	<b>115,343</b>	<b>68,842</b>	<b>117,175</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,809	0	53,476
<b>Development Expenditure</b>			
Domestic Development	72,534	0	63,699
External Financing	0	0	0
<b>Total Expenditure</b>	<b>115,343</b>	<b>0</b>	<b>117,175</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

# Vote:502 Apac District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	12,971	0	0	12,971	0	53,476	0	0	53,476
224006 Agricultural Supplies	0	0	0	0	0	0	0	48,699	0	48,699
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,971</b>	<b>0</b>	<b>0</b>	<b>12,971</b>	<b>0</b>	<b>53,476</b>	<b>48,699</b>	<b>0</b>	<b>102,175</b>
<b>138113 Procurement Services</b>										
224001 Medical and Agricultural supplies	0	0	20,000	0	20,000	0	0	0	0	0
224006 Agricultural Supplies	0	29,838	52,534	0	82,372	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>29,838</b>	<b>72,534</b>	<b>0</b>	<b>102,372</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>42,809</b>	<b>72,534</b>	<b>0</b>	<b>115,343</b>	<b>0</b>	<b>53,476</b>	<b>48,699</b>	<b>0</b>	<b>102,175</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>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>42,809</b>	<b>72,534</b>	<b>0</b>	<b>115,343</b>	<b>0</b>	<b>53,476</b>	<b>63,699</b>	<b>0</b>	<b>117,175</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>42,809</b>	<b>72,534</b>	<b>0</b>	<b>115,343</b>	<b>0</b>	<b>53,476</b>	<b>63,699</b>	<b>0</b>	<b>117,175</b>