

VOTE: 809 Apac District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	528,543
o/w Higher Local Government	404,941
o/w Lower Local Government	123,602
Discretionary Government Transfers	3,266,380
o/w Higher Local Government	2,922,567
o/w Lower Local Government	343,813
Conditional Government Transfers	23,220,697
o/w Higher Local Government	23,220,697
o/w Lower Local Government	0
Other Government Transfers	840,899
o/w Higher Local Government	840,899
o/w Lower Local Government	0
External Financing	812,472
o/w Higher Local Government	812,472
o/w Lower Local Government	0
Grand Total	28,668,991
o/w Higher Local Government	28,201,576
o/w Lower Local Government	467,415

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		528,543
Advertisements/Bill Boards		14,640
Animal and Crop Husbandry related Levies		19,861
Business licenses		32,500
Inspection Fees		21,070
Land Fees		26,344
Local Services Tax-Payable By Individuals		251,858
Market /Gate Charges		101,147
Miscellaneous receipts/income		24,805
Other fees e.g. street parking fees		36,318
Discretionary Government Transfers		3,266,380
District Discretionary Equalisation Development Grant		224,891
District Unconditional Grant Non-Wage		691,863
District Unconditional Grant Wage		2,118,606
Urban Discretionary Equalisation Development Grant		9,091
Urban Unconditional Grant Wage		161,566
Urban Unconditional Non-Wage		60,363
Conditional Government Transfers		23,220,697
Programme Conditional Grant - Development		2,747,817
Programme Conditional Grant - Wage Recurrent		13,445,433
Sector Conditional Grant (Non-Wage)		7,012,633
Transitional Conditional Grant - Development		14,815
Other Government Transfers		840,899
Agriculture Cluster Development Project (ACDP)		160,000
Parish Community Associations (PCAs)		96,300
Results Based Financing (RBF)		40,000
Support to PLE (UNEB)		8,000
Uganda Road Fund (URF)		514,782
Uganda Women Entrepreneurship Program(UWEP)		11,817
Youth Livelihood Programme (YLP)		10,000
External Financing		812,472
Global Alliance for Vaccines and Immunization (GAVI)		128,314
Global Fund for HIV, TB & Malaria		48,765

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
United Nations Children Fund (UNICEF)	350,393
World Health Organisation (WHO)	285,000
Total Revenues Shares	28,668,991

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,097,747	107,209	160,000	0	1,364,955
o/w: Wage:	610,499	0	0	0	610,499
Non-Wage Recurrent:	316,493	1,500	160,000	0	477,993
Development:	170,754	105,709	0	0	276,463
TOURISM DEVELOPMENT	5,000	0	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	0	0	0	5,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	698,383	20,000	0	0	718,383
o/w: Wage:	142,610	0	0	0	142,610
Non-Wage Recurrent:	82,232	20,000	0	0	102,232
Development:	473,541	0	0	0	473,541
PRIVATE SECTOR DEVELOPMENT	40,223	10,000	0	0	50,223
o/w: Wage:	27,855	0	0	0	27,855
Non-Wage Recurrent:	12,368	10,000	0	0	22,368
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	346,999	5,000	514,782	0	866,781
o/w: Wage:	84,998	0	0	0	84,998
Non-Wage Recurrent:	6,000	5,000	514,782	0	525,782
Development:	256,001	0	0	0	256,001
HUMAN CAPITAL DEVELOPMENT	17,473,589	28,000	48,000	0	18,362,061
o/w: Wage:	13,684,658	0	0	0	13,684,658
Non-Wage Recurrent:	1,926,596	28,000	48,000	0	2,002,596
Development:	1,862,336	0	0	812,472	2,674,808
PUBLIC SECTOR TRANSFORMATION	5,641,472	6,400	0	0	5,647,872
o/w: Wage:	885,367	0	0	0	885,367
Non-Wage Recurrent:	4,679,953	6,400	0	0	4,686,353
Development:	76,152	0	0	0	76,152
COMMUNITY MOBILIZATION AND MINDSET CHANGE	42,808	3,000	118,117	0	163,925

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	42,808	3,000	118,117	0	163,925
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	864,599	300,217	0	0	1,164,816
o/w: Wage:	132,359	0	0	0	132,359
Non-Wage Recurrent:	589,410	300,217	0	0	889,627
Development:	142,830	0	0	0	142,830
DEVELOPMENT PLAN IMPLEMENTATION	276,258	48,717	0	0	324,975
o/w: Wage:	157,258	0	0	0	157,258
Non-Wage Recurrent:	104,000	48,717	0	0	152,717
Development:	15,000	0	0	0	15,000
Grand Total	26,487,077	528,543	840,899	0	28,668,991
Grand Total Wage	15,725,605	0	0	0	15,725,605
Grand Total Non-Wage Recurrent	7,764,859	422,834	840,899	0	9,028,593
Grand Total Development	2,996,613	105,709	0	812,472	3,914,794

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	6,330,977
o/w Higher Local Government	5,863,562
o/w Lower Local Government	467,415
Finance	183,911
o/w Higher Local Government	183,911
o/w Lower Local Government	0
Statutory bodies	512,565
o/w Higher Local Government	512,565
o/w Lower Local Government	0
Production and Marketing	1,259,247
o/w Higher Local Government	1,259,247
o/w Lower Local Government	0
Health	9,110,792
o/w Higher Local Government	9,110,792
o/w Lower Local Government	0
Education	9,181,691
o/w Higher Local Government	9,181,691
o/w Lower Local Government	0
Roads and Engineering	866,781
o/w Higher Local Government	866,781
o/w Lower Local Government	0
Water	594,077
o/w Higher Local Government	594,077
o/w Lower Local Government	0
Natural Resources	124,306
o/w Higher Local Government	124,306
o/w Lower Local Government	0
Community Based Services	233,503
o/w Higher Local Government	233,503
o/w Lower Local Government	0
Planning	141,064
o/w Higher Local Government	141,064
o/w Lower Local Government	0
Internal Audit	74,855

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	74,855
o/w Lower Local Government	0
Trade, Industry and Local Development	55,223
o/w Higher Local Government	55,223
o/w Lower Local Government	0
Grand Total	28,668,991
o/w Higher Local Government	28,201,576
o/w: Wage:	15,725,605
Non-Wage Recurrent:	8,704,008
Domestic Devt:	2,959,492
External Financing:	812,472
o/w Lower Local Government	467,415
o/w: Wage:	0
Non-Wage Recurrent:	324,585
Domestic Devt:	142,830
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,006,286
Urban Unconditional Grant Wage	161,566
District Unconditional Grant Non-Wage	99,517
District Unconditional Grant Wage	723,801
Locally Raised Revenues	31,864
Multi-Sectoral Transfers to LLGs_NonWage	324,585
Sector Conditional Grant (Non-Wage)	4,664,953
Development Revenues	324,690
District Discretionary Equalisation Development Grant	76,152
Locally Raised Revenues	105,709
Multi-Sectoral Transfers to LLGs_Gou	142,830
Total Revenues Shares	6,330,977
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	885,367
Non Wage	5,120,919
Development Expenditure	
Domestic Development	324,690
External Financing	0
Total Expenditure	6,330,977

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					

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313121 Non-Residential Buildings - Improvement	0	0	105,709	0	105,709
Total Cost of Planning and Budgeting services	0	0	105,709	0	105,709
Total Cost of Institutional Strengthening and Coordination	0	0	105,709	0	105,709
Total Cost of AGRO-INDUSTRIALIZATION	0	0	105,709	0	105,709
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	885,367	0	0	0	885,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
312121 Non-Residential Buildings - Acquisition	0	0	76,152	0	76,152
Total for LCIII: Apac Subcounty	County: Maruzi				76,152
LCII: Akere	District Headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		76,152
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	885,367	21,400	76,152	0	982,919
Budget Output 390018 Statutory Services					
273104 Pension	0	4,053,611	0	0	4,053,611
273105 Gratuity	0	611,343	0	0	611,343
Total Cost of Statutory Services	0	4,664,953	0	0	4,664,953
Total Cost of Human Resource Management	885,367	4,686,353	76,152	0	5,647,872
Total Cost of PUBLIC SECTOR TRANSFORMATION	885,367	4,686,353	76,152	0	5,647,872
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	5,504	0	0	5,504
Total Cost of Facilities Management	0	5,504	0	0	5,504
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	6,771	0	0	6,771
221012 Small Office Equipment	0	1,346	0	0	1,346
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	14,117	0	0	14,117
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	7,362	0	0	7,362
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	17,362	0	0	17,362
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222002 Postage and Courier	0	1,000	0	0	1,000
Total Cost of Records Management	0	12,000	0	0	12,000
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,498	0	0	9,498
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	5,500	0	0	5,500
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	50,998	0	0	50,998
Total Cost of Institutional Coordination	0	109,981	0	0	109,981
Total Cost of GOVERNANCE AND SECURITY	0	109,981	0	0	109,981
Total Cost of Administration and Management	885,367	4,796,334	181,860	0	5,863,562
Total Cost of Administration	885,367	4,796,334	181,860	0	5,863,562

Subcounty / Town Council / Division: 236333 Chegere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	38,389	0	0	38,389
282301 Transfers to Government Institutions	0	0	33,093	0	33,093
Total Cost of Administrative and Support Services	0	38,389	33,093	0	71,483
Total Cost of Institutional Coordination	0	38,389	33,093	0	71,483
Total Cost of GOVERNANCE AND SECURITY	0	38,389	33,093	0	71,483
Total Cost of Administration and Management	0	38,389	33,093	0	71,483
Total Cost of 236333 Chegere Subcounty	0	38,389	33,093	0	71,483

Subcounty / Town Council / Division: 236334 Ibutje Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	49,956	41,359	0	91,315
Total Cost of Administrative and Support Services	0	49,956	41,359	0	91,315
Total Cost of Institutional Coordination	0	49,956	41,359	0	91,315
Total Cost of GOVERNANCE AND SECURITY	0	49,956	41,359	0	91,315

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Total Cost of Administration and Management	0	49,956	41,359	0	91,315
Total Cost of 236334 Ibuje Subcounty	0	49,956	41,359	0	91,315

Subcounty / Town Council / Division: 236335 Akokoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,730	26,641	0	63,372
Total Cost of Administrative and Support Services	0	36,730	26,641	0	63,372
Total Cost of Institutional Coordination	0	36,730	26,641	0	63,372
Total Cost of GOVERNANCE AND SECURITY	0	36,730	26,641	0	63,372
Total Cost of Administration and Management	0	36,730	26,641	0	63,372
Total Cost of 236335 Akokoro Subcounty	0	36,730	26,641	0	63,372

Subcounty / Town Council / Division: 236337 Apac Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	28,535	21,500	0	50,035
Total Cost of Administrative and Support Services	0	28,535	21,500	0	50,035
Total Cost of Institutional Coordination	0	28,535	21,500	0	50,035
Total Cost of GOVERNANCE AND SECURITY	0	28,535	21,500	0	50,035
Total Cost of Administration and Management	0	28,535	21,500	0	50,035
Total Cost of 236337 Apac Subcounty	0	28,535	21,500	0	50,035

Subcounty / Town Council / Division: 273226 Apoi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	41,474	5,572	0	47,047
Total Cost of Administrative and Support Services	0	41,474	5,572	0	47,047
Total Cost of Institutional Coordination	0	41,474	5,572	0	47,047
Total Cost of GOVERNANCE AND SECURITY	0	41,474	5,572	0	47,047
Total Cost of Administration and Management	0	41,474	5,572	0	47,047
Total Cost of 273226 Apoi	0	41,474	5,572	0	47,047

Subcounty / Town Council / Division: 273227 Te-Boke

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	32,014	5,572	0	37,587
Total Cost of Administrative and Support Services	0	32,014	5,572	0	37,587
Total Cost of Institutional Coordination	0	32,014	5,572	0	37,587
Total Cost of GOVERNANCE AND SECURITY	0	32,014	5,572	0	37,587
Total Cost of Administration and Management	0	32,014	5,572	0	37,587
Total Cost of 273227 Te-Boke	0	32,014	5,572	0	37,587

Subcounty / Town Council / Division: 273945 Ibuje Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	64,038	4,545	0	68,584
Total Cost of Administrative and Support Services	0	64,038	4,545	0	68,584
Total Cost of Institutional Coordination	0	64,038	4,545	0	68,584
Total Cost of GOVERNANCE AND SECURITY	0	64,038	4,545	0	68,584
Total Cost of Administration and Management	0	64,038	4,545	0	68,584
Total Cost of 273945 Ibuje Town Council	0	64,038	4,545	0	68,584

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Subcounty / Town Council / Division: 273946 Akokoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	33,448	4,545	0	37,993
Total Cost of Administrative and Support Services	0	33,448	4,545	0	37,993
Total Cost of Institutional Coordination	0	33,448	4,545	0	37,993
Total Cost of GOVERNANCE AND SECURITY	0	33,448	4,545	0	37,993
Total Cost of Administration and Management	0	33,448	4,545	0	37,993
Total Cost of 273946 Akokoro Town Council	0	33,448	4,545	0	37,993

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	183,911
District Unconditional Grant Non-Wage	50,000
District Unconditional Grant Wage	100,194
Locally Raised Revenues	33,717
Development Revenues	0
Total Revenues Shares	183,911
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	100,194
Non Wage	83,717
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	183,911

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	15,000	0	0	15,000
Budget Output 560019 Data Management and Dissemination					

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211105 Ex-Gratia for Political leaders.	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,717	0	0	3,717
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	14,717	0	0	14,717
Total Cost of Resource Mobilization and Budgeting	0	29,717	0	0	29,717
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	100,194	0	0	0	100,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Management of Government Accounts	100,194	44,000	0	0	144,194
Total Cost of Accountability Systems and Service Delivery	100,194	54,000	0	0	154,194
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	100,194	83,717	0	0	183,911
Total Cost of Financial Management and Accountability (LG)	100,194	83,717	0	0	183,911
Total Cost of Finance	100,194	83,717	0	0	183,911

VOTE: 809 Apac District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	512,565
District Unconditional Grant Non-Wage	276,910
District Unconditional Grant Wage	104,504
Locally Raised Revenues	131,151
Development Revenues	0
Total Revenues Shares	512,565
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	104,504
Non Wage	408,061
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	512,565

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	104,504	0	0	0	104,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,339	0	0	100,339
211107 Boards, Committees and Council Allowances	0	43,205	0	0	43,205
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 809 Apac District

227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	206,517	0	0	206,517
Total Cost of Administrative and Support Services	104,504	408,061	0	0	512,565
Total Cost of Institutional Coordination	104,504	408,061	0	0	512,565
Total Cost of GOVERNANCE AND SECURITY	104,504	408,061	0	0	512,565
Total Cost of Legislation and Oversight	104,504	408,061	0	0	512,565
Total Cost of Statutory bodies	104,504	408,061	0	0	512,565

VOTE: 809 Apac District

Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,088,492
Programme Conditional Grant - Wage Recurrent	372,551
Programme Conditional Grant - Non Wage Recurrent	314,493
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	237,948
Locally Raised Revenues	1,500
Other Transfers from Central Government	160,000
Development Revenues	170,754
Programme Conditional Grant - Development	170,754
Total Revenues Shares	1,259,247
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	610,499
Non Wage	477,993
Development Expenditure	
Domestic Development	170,754
External Financing	0
Total Expenditure	1,259,247

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	372,551	0	0	0	372,551
224003 Agricultural Supplies and Services	0	0	24,590	0	24,590
Total for LCIII: Apac Subcounty	County: Maruzi				24,590
LCII: Akere	District wide	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development		24,590

VOTE: 809 Apac District

263309 Support Services Conditional Grant (Non-Wage)	0	260,566	0	0	260,566
Total for LCIII: Apac Subcounty	County: Maruzi				260,566
LCII: Akere	District wide	Extension grant	Source: Programme Conditional Grant - Non Wage Recurrent		260,566
Total Cost of Extension services		372,551	260,566	24,590	0
Total Cost of Institutional Strengthening and Coordination		372,551	260,566	24,590	0
Total Cost of AGRO-INDUSTRIALIZATION		372,551	260,566	24,590	0
Total Cost of Agricultural Extension		372,551	260,566	24,590	0
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	237,948	0	0	0	237,948
227001 Travel inland	0	3,500	0	0	3,500
263309 Support Services Conditional Grant (Non-Wage)	0	53,927	0	0	53,927
Total for LCIII: Apac Subcounty	County: Maruzi				53,927
LCII: Akere	District wide	PDM funds	Source: Programme Conditional Grant - Non Wage Recurrent		53,927
312216 Cycles - Acquisition	0	0	28,234	0	28,234
Total for LCIII: Apac Subcounty	County: Maruzi				28,234
LCII: Akere		Cycles - Motocycles	Source: Programme Conditional Grant - Development		28,234
Total Cost of Planning and Budgeting services	237,948	57,427	28,234	0	323,609
Budget Output 010009 Research Partnerships					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	0	0	160,000
Total Cost of Research Partnerships	0	160,000	0	0	160,000
Total Cost of Institutional Strengthening and Coordination	237,948	217,427	28,234	0	483,609
Total Cost of AGRO-INDUSTRIALIZATION	237,948	217,427	28,234	0	483,609
Total Cost of Agricultural Production	237,948	217,427	28,234	0	483,609
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 809 Apac District

Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010008 Capacity Strengthening

263311 Transitional Development Grant	0	0	117,930	0	117,930
Total for LCIII: Apac Subcounty	County: Maruzi				117,930
LCII: Akere	District wide	Support to small scale irrigation	Source: Programme Conditional Grant - Development		117,930
Total Cost of Capacity Strengthening	0	0	117,930	0	117,930
Total Cost of Agricultural Production and Productivity	0	0	117,930	0	117,930
Total Cost of AGRO-INDUSTRIALIZATION	0	0	117,930	0	117,930
Total Cost of Agricultural Value Chain Services	0	0	117,930	0	117,930
Total Cost of Production and Marketing	610,499	477,993	170,754	0	1,259,247

VOTE: 809 Apac District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,724,319
Programme Conditional Grant - Wage Recurrent	5,764,698
Programme Conditional Grant - Non Wage Recurrent	622,522
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	277,099
Locally Raised Revenues	10,000
Other Transfers from Central Government	40,000
Development Revenues	2,386,472
Programme Conditional Grant - Development	1,574,000
External Financing	812,472
Total Revenues Shares	9,110,792
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	6,041,797
Non Wage	682,522
Development Expenditure	
Domestic Development	1,574,000
External Financing	812,472
Total Expenditure	9,110,792

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	5,764,698	0	0	0	5,764,698
221002 Workshops, Meetings and Seminars	0	0	0	812,472	812,472
Total for LCIII: Apac Subcounty	County: Maruzi				812,472

VOTE: 809 Apac District

LCII: Akere	District wide	Workshops, Meetings, Seminars	Source: External Financing	812,472
224001 Medical Supplies and Services		0	0 30,000 0	30,000
263308 Sector Conditional Grant (Non-Wage)		0	187,030 0 0	187,030
Total for LCIII: Chegere Subcounty		County: Maruzi		25,088
LCII: Adem	Kidilani HC III	KIDILANI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	16,725
LCII: Chegere	Chegere HC II	CHEGERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,363
Total for LCIII: Ibuje Subcounty		County: Maruzi		49,422
LCII: Aganga	Aganga HCII	AGANGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,363
LCII: Aganga	Ibuje HC III	IBUJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,725
LCII: Aketo	Alado HC II	ALADO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,363
LCII: Aketo	Alenga HC II	ALENGA CATHOLIC DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent	7,608
LCII: Alworoceng	Alworoceng HC II	ALWOROCENG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,363
Total for LCIII: Akokoro Subcounty		County: Maruzi		33,451
LCII: Akokoro	Akokoro HC III	AKOKORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,725
LCII: Kungu	Kungu HC III	KUNGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	16,725
Total for LCIII: Apac Subcounty		County: Maruzi		25,088
LCII: Abedi	Atar HC II	ATAR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,363
LCII: Akere	Olelpek HC III	OLELPEK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	16,725
Total for LCIII: Missing Subcounty		County: Missing County		53,981
LCII: Missing Parish	APOI HEALTH CENTRE III	APOI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,725
LCII: Missing Parish	Ayago HC II	AYAGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,363
LCII: Missing Parish	Te-boke HCIII	TEBOKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,725

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LCII: Missing Parish	Te-Boke Mission Dispensary	TEBOKE MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent	3,804		
LCII: Missing Parish	Wansolo HC II	WANSOLO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,363		
263310 Sector Development Grant		0	0	1,391,000	0	1,391,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				97,000
LCII: CENTRAL (Physical)	Health Facilities	Pay retention cost for 2021-22 projects	Source: Programme Conditional Grant - Development			97,000
Total for LCIII: Chegere Subcounty		County: Maruzi				161,500
LCII: Kidilani	Kidilani HCIII	Construct a staff house and 2 stance drainable pit latrine at Kidilani HCIII	Source: Programme Conditional Grant - Development			161,500
Total for LCIII: Ibuje Subcounty		County: Maruzi				887,000
LCII: Aganga	Aganga HCII	Construct a modern maternity ward, 4 stance drainable pit latrine, placenta pit and waste pit at Aganga HCII	Source: Programme Conditional Grant - Development			874,000
LCII: Alworoceng	Alworoceng HCII and Wansolo HCII	Complete construction of 4 stance drainable pit latrines at Wansolo HCII and Alworoceng HCII	Source: Programme Conditional Grant - Development			13,000
Total for LCIII: Akokoro Subcounty		County: Maruzi				161,500
LCII: Kungu	Kungu HCIII	Construct a staff house with 2 stance drainable pit latrine at Kungu HCIII	Source: Programme Conditional Grant - Development			161,500
Total for LCIII: Apac Subcounty		County: Maruzi				30,000
LCII: Akere	Olelpek HCIII	Complete construction of staff house at Olelpek HCIII	Source: Programme Conditional Grant - Development			30,000
Total for LCIII: Te-Boke		County: Maruzi				54,000
LCII: Missing Parish	Teboke HCIII	Complete the construction of the maternity ward at Teboke HCIII	Source: Programme Conditional Grant - Development			54,000
Total Cost of Primary Health care services		5,764,698	187,030	1,421,000	812,472	8,185,201
Total Cost of Population Health, Safety and Management		5,764,698	187,030	1,421,000	812,472	8,185,201
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,764,698	187,030	1,421,000	812,472	8,185,201
Total Cost of Primary HealthCare		5,764,698	187,030	1,421,000	812,472	8,185,201

VOTE: 809 Apac District

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	389,666	0	0	389,666
Total for LCIII: Missing Subcounty	County: Missing County				389,666
LCII: Missing Parish	APAC HOSPITAL	APAC HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		389,666
Total Cost of Support to Hospitals	0	389,666	0	0	389,666
Total Cost of Population Health, Safety and Management	0	389,666	0	0	389,666
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	389,666	0	0	389,666
Total Cost of Hospital Services	0	389,666	0	0	389,666

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 120007 Support Services						
263310 Sector Development Grant		0	0	153,000	0	153,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				105,000
LCII: CENTRAL (Physical)	District	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development			55,000
LCII: CENTRAL (Physical)	Health Fcailities	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development			50,000
Total for LCIII: Apac Subcounty		County: Maruzi				48,000
LCII: Akere	Health Department	Supply of YAMAHA AG100 to upgraded Health facilities to support health promotion activities.	Source: Programme Conditional Grant - Development			48,000
Total Cost of Support Services		0	0	153,000	0	153,000
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		277,099	0	0	0	277,099

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,280	0	0	24,280
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	13,346	0	0	13,346
228002 Maintenance-Transport Equipment	0	9,300	0	0	9,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
Total Cost of Health System Strengthening	277,099	105,826	0	0	382,925
Total Cost of Population Health, Safety and Management	277,099	105,826	153,000	0	535,925
Total Cost of HUMAN CAPITAL DEVELOPMENT	277,099	105,826	153,000	0	535,925
Total Cost of Health Management and Supervision	277,099	105,826	153,000	0	535,925
Total Cost of Health	6,041,797	682,522	1,574,000	812,472	9,110,792

VOTE: 809 Apac District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	8,893,356
Programme Conditional Grant - Wage Recurrent	7,308,183
Programme Conditional Grant - Non Wage Recurrent	1,291,074
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	277,099
Locally Raised Revenues	6,000
Other Transfers from Central Government	8,000
Development Revenues	288,335
Programme Conditional Grant - Development	288,335
Total Revenues Shares	9,181,691
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,585,283
Non Wage	1,308,074
Development Expenditure	
Domestic Development	288,335
External Financing	0
Total Expenditure	9,181,691

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	5,615,089	0	0	0	5,615,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221003 Staff Training	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,565	0	3,565

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221012 Small Office Equipment		0	0	5,000	0	5,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
263309 Support Services Conditional Grant (Non-Wage)		0	8,000	0	0	8,000
Total for LCIII: Apac Subcounty			County: Maruzi			8,000
LCII: Akere	District wide	Support to PLE	Source: Other Transfers from Central Government			8,000
263310 Sector Development Grant		0	0	257,770	0	257,770
Total for LCIII: Chegere Subcounty			County: Maruzi			6,000
LCII: Adem	ADIR P/S	Supplies of 3 seater desks to Adir primary school	Source: Programme Conditional Grant - Development			6,000
Total for LCIII: Ibuje Subcounty			County: Maruzi			37,500
LCII: Aganga	IGOTI P/S	SUPPLIES OF 3 SEATER DESKS TO IGOTI P/S	Source: Programme Conditional Grant - Development			6,000
LCII: Aketo	Aketo Annex P/S	construction of 5 stance pit latrine at Aketo Annex P/S	Source: Programme Conditional Grant - Development			31,500
Total for LCIII: Akokoro Subcounty			County: Maruzi			59,770
LCII: Ayeolyec	Kwibale P/S	Construction of 5 stance segmented latrine at Kwibale primary school	Source: Programme Conditional Grant - Development			53,770
LCII: Kungu	Kungu P/S	SUPPLIES OF THREE SEATER DESKS	Source: Programme Conditional Grant - Development			6,000
Total for LCIII: Apac Subcounty			County: Maruzi			73,500
LCII: Abedi	OMER P/S	SUPPLIES OF 3 SEATER DESKS TO OMER P/S	Source: Programme Conditional Grant - Development			6,000
LCII: Akere	Education Department	Purchase of 2 motor cycles at Education headquarters	Source: Programme Conditional Grant - Development			36,000
LCII: Atana	AYOMJERI P/S	CONSTRUCTION OF STANCE TOILET AT AYOMJERI P/S	Source: Programme Conditional Grant - Development			31,500
Total for LCIII: Apoi			County: Maruzi			6,000

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LCII: Missing Parish	BARKWORO	SUPPLIES OF 3 SEATER DESKS TO BARKWORO P/S	Source: Programme Conditional Grant - Development	6,000		
Total for LCIII: Te-Boke		County: Maruzi		6,000		
LCII: Missing Parish	TEBOKE P/S	SUPPLIES OF 3 SEATER DESKS	Source: Programme Conditional Grant - Development	6,000		
Total for LCIII: Ibuje Town Council		County: Maruzi		6,000		
LCII: Missing Parish	ALENGA P/S	Supplies of 3 seater desks to Alenga P/S	Source: Programme Conditional Grant - Development	6,000		
Total for LCIII: Missing Subcounty		County: Missing County		12,000		
LCII: Missing Parish	District wide	SUPPORT PLE DISTRICT ACTIVITIES	Source: Programme Conditional Grant - Development	12,000		
Total Cost of Primary Education Services		5,615,089	35,000	288,335	0	5,938,424
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	862,737	0	0	862,737
Total for LCIII: Chegere Subcounty		County: Maruzi		235,385		
LCII: Atigolwok	ONGICA P.S.	ONGICA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,971		
LCII: Barodilo	BARODILO P.S.	BARODILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,546		
LCII: Barodilo	ILEE P.S.	ILEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,837		
LCII: Barodilo	OKUTOAGWE P7 SCHOOL	OKUTOAGWE P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,442		
LCII: Chegere	ABUTABER P.S.	ABUTABER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,676		
LCII: Chegere	ADEM P.S	ADEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,821		
LCII: Chegere	ATIGOLWOK P.S.	ATIGOLWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,110		
LCII: Chegere	CHEGERE P.S.	CHEGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,971		
LCII: Kidilani	ABEDI P.S.	ABEDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,023		
LCII: Kidilani	ADIR P.S.	ADIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,835		
LCII: Kidilani	KIDILANI P.S.	KIDILANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,273		
LCII: Ololango	OLOLANGO P/S	OLOLANGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	17,199		
LCII: Teboke	ABOLO	ABOLO	Source: Programme Conditional Grant - Non Wage Recurrent	15,459		
LCII: Teboke	TEBOKE P.7 SCHOOL	TEBOKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,227		
Total for LCIII: Ibuje Subcounty		County: Maruzi		224,262		
LCII: Aganga	Alwala P.S.	Alwala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,994		

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LCII: Aganga	Igoti P.S.	Igoti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,922
LCII: Aketo	AKETO P.S.	AKETO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,811
LCII: Aketo	BOKE P.S.	BOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,806
LCII: Alworoceng	ALEKOLIL P.S.	ALEKOLIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,679
LCII: Alworoceng	ALWOROCENG P.7 SCHOOL	ALWOROCENG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,633
LCII: Alworoceng	APELE P.S.	APELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,330
LCII: Amii Aberidwogo	ALADO P.S.	ALADO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,224
LCII: Amii Aberidwogo	AMILO P.S.	AMILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,024
LCII: Amii Aberidwogo	AMOCAL P.S.	AMOCAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,908
LCII: Amii Aberidwogo	IBUJE P.S.	IBUJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,996
LCII: Tarogali	ALENGA P.S.	ALENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,218
LCII: Tarogali	Chakali P.S.	Chakali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,719
Total for LCIII: Akokoro Subcounty		County: Maruzi		252,307
LCII: Akokoro	ABALOKWERI	ABALOKWERI	Source: Programme Conditional Grant - Non Wage Recurrent	19,606
LCII: Akokoro	Akokoro P.7 School	Akokoro P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent	8,992
LCII: Alaro	ALARO	ALARO	Source: Programme Conditional Grant - Non Wage Recurrent	15,053
LCII: Alaro	Aluga P.S.	Aluga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,894
LCII: Alaro	BARKWORO P.S.	BARKWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,572
LCII: Apoi	ABUGE P.S.	ABUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,662
LCII: Apoi	APOI P.S.	APOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,878
LCII: Apoi	ONYANY P.S.	ONYANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,484
LCII: Apoi	WANSOLO P.S.	WANSOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,021
LCII: Awila	Awila P.S.	Awila P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	37,728
LCII: Ayago	ABONGOKONGO P.S.	ABONGOKONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,124
LCII: Ayago	AMUN	AMUN	Source: Programme Conditional Grant - Non Wage Recurrent	15,212
LCII: Ayago	AYAGO P.S.	AYAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,246

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LCII: Ayago	AYUMI P.S.	AYUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,980		
LCII: Ayeolyec	KWIBALE P.S.	KWIBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,314		
LCII: Kungu	KUNGU P.S.	KUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,545		
Total for LCIII: Apac Subcounty		County: Maruzi		150,783		
LCII: Abedi	ATAR PRIMARY SCHOOL	ATAR PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	28,842		
LCII: Abedi	OMER P.7	OMER P.7	Source: Programme Conditional Grant - Non Wage Recurrent	14,748		
LCII: Akere	OLELPEK P.S.	OLELPEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,187		
LCII: Atana	ATANA	ATANA	Source: Programme Conditional Grant - Non Wage Recurrent	16,546		
LCII: Atana	AYOMJERI P.S	AYOMJERI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,114		
LCII: Atana	IWAL P.S.	IWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,938		
LCII: Atopi	AKULI PRIMARY SCHOOL	AKULI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,154		
LCII: Atopi	ANYAPO P.7 SCHOOL	ANYAPO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,256		
Total Cost of Capitation (Primary)		0	862,737	0	0	862,737
Total Cost of Education,Sports and skills		5,615,089	897,737	288,335	0	6,801,161
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,615,089	897,737	288,335	0	6,801,161
Total Cost of Pre-Primary and Primary Education		5,615,089	897,737	288,335	0	6,801,161
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	328,700	0	0	328,700
Total for LCIII: Chegere Subcounty		County: Maruzi		49,120	
LCII: Chegere	Chegere SS	CHEGERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	49,120	
Total for LCIII: Akokoro Subcounty		County: Maruzi		146,140	
LCII: Akokoro	Akokoro SS	AKOKORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent	41,760	
LCII: Awila	Ibuje SS	IBUJE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	104,380	
Total for LCIII: Apac Subcounty		County: Maruzi		133,440	

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LCII: Abedi	Apac Seed SS	APAC SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	133,440
Total Cost of Capitation (Secondary)	0	328,700	0	328,700
Budget Output 320159 Secondary Education Services				
211101 General Staff Salaries	1,600,226	0	0	1,600,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	4,236	0	4,236
Total Cost of Secondary Education Services	1,600,226	10,236	0	1,610,462
Total Cost of Education,Sports and skills	1,600,226	338,936	0	1,939,162
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,600,226	338,936	0	1,939,162
Total Cost of Secondary Education	1,600,226	338,936	0	1,939,162
Service Area 30 Skills Development				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	92,869	0	0	0	92,869
Total Cost of Tertiary Education Services	92,869	0	0	0	92,869
Total Cost of Education,Sports and skills	92,869	0	0	0	92,869
Total Cost of HUMAN CAPITAL DEVELOPMENT	92,869	0	0	0	92,869
Total Cost of Skills Development	92,869	0	0	0	92,869
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221003 Staff Training	0	11,466	0	0	11,466
Total Cost of Inspection and Monitoring	0	11,466	0	0	11,466
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	277,099	0	0	0	277,099

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221006 Commissions and related charges	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	1,634	0	0	1,634
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Management of Education Services	277,099	47,134	0	0	324,234
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	5,800	0	0	5,800
Total Cost of Sports Development and Oversight	0	12,800	0	0	12,800
Total Cost of Education,Sports and skills	277,099	71,401	0	0	348,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	277,099	71,401	0	0	348,500
Total Cost of Education&Sports Management and Inspection	277,099	71,401	0	0	348,500
Total Cost of Education	7,585,283	1,308,074	288,335	0	9,181,691

VOTE: 809 Apac District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	610,780
District Unconditional Grant Non-Wage	6,000
District Unconditional Grant Wage	84,998
Locally Raised Revenues	5,000
Other Transfers from Central Government	514,782
Development Revenues	256,001
Programme Conditional Grant - Development	256,001
Total Revenues Shares	866,781
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	84,998
Non Wage	525,782
Development Expenditure	
Domestic Development	256,001
External Financing	0
Total Expenditure	866,781

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
Total for LCIII: Ibuje Subcounty	County: Maruzi				60,000

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LCII: Aganga	Payment of allowances to operators and supervision staff during road maintenance works and related activities	Source: Other Transfers from Central Government			60,000
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
Total for LCIII: Ibuje Subcounty	County: Maruzi				12,000
LCII: Aganga	allowances	Source: Locally Raised Revenues			12,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total for LCIII: Ibuje Subcounty	County: Maruzi				4,000
LCII: Aganga	Workshops, Meetings, Seminars - Allowances	Source: Other Transfers from Central Government			4,000
221003 Staff Training	0	3,000	0	0	3,000
Total for LCIII: Ibuje Subcounty	County: Maruzi				3,000
LCII: Aganga	Staff Training - Capacity Building	Source: Locally Raised Revenues			3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
Total for LCIII: Ibuje Subcounty	County: Maruzi				1,200
LCII: Aganga	Welfare - Assorted Welfare Items	Source: Other Transfers from Central Government			1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
Total for LCIII: Ibuje Subcounty	County: Maruzi				3,000
LCII: Aganga	Office Supplies - Assorted Office Items	Source: Other Transfers from Central Government			3,000
221017 Membership dues and Subscription fees.	0	800	0	0	800
Total for LCIII: Ibuje Subcounty	County: Maruzi				800
LCII: Aganga	Payment for subscriptions to UIPE	Source: Other Transfers from Central Government			800
223005 Electricity	0	1,200	0	0	1,200
Total for LCIII: Ibuje Subcounty	County: Maruzi				1,200
LCII: Aganga	Electricity - Utility Bills	Source: Other Transfers from Central Government			1,200
223006 Water	0	600	0	0	600
Total for LCIII: Ibuje Subcounty	County: Maruzi				600
LCII: Aganga	Water - Utility Bills	Source: Other Transfers from Central Government			600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,671	0	0	6,671
Total for LCIII: Ibuje Subcounty	County: Maruzi				6,671

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LCII: Aganga		Utilities - Assorted Utilities	Source: Other Transfers from Central Government		6,671
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	1,000
Total for LCIII: Ibuje Subcounty		County: Maruzi			1,000
LCII: Aganga		Cleaning and Sanitation - Gum Boots	Source: Other Transfers from Central Government		1,000
227001 Travel inland		0	28,480	0	28,480
227004 Fuel, Lubricants and Oils		0	233,764	0	233,764
Total for LCIII: Ibuje Subcounty		County: Maruzi			233,764
LCII: Aganga		Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government		233,764
228001 Maintenance-Buildings and Structures		0	62,221	0	62,221
Total for LCIII: Ibuje Subcounty		County: Maruzi			62,221
LCII: Aganga		Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Other Transfers from Central Government		62,221
228002 Maintenance-Transport Equipment		0	8,000	0	8,000
Total for LCIII: Ibuje Subcounty		County: Maruzi			8,000
LCII: Aganga		Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government		8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	32,575	0	32,575
Total for LCIII: Ibuje Subcounty		County: Maruzi			32,575
LCII: Aganga		Machinery and Equipment - Assorted Equipment	Source: Other Transfers from Central Government		32,575
263402 Transfer to Other Government Units		0	67,271	0	67,271
Total for LCIII: Ibuje Subcounty		County: Maruzi			67,271
LCII: Aganga	Akokoro, Ibuje, Chegere and Apac Sub Counties	Transfers to Akokoro, Ibuje, Chegere and Apac Sub Counties for Community Access Roads Maintenance	Source: Other Transfers from Central Government		67,271
Total Cost of District , Urban and Community Access Road Maintenance		0	525,782	0	525,782
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries		84,998	0	0	84,998
Total Cost of Road Maintenance		84,998	0	0	84,998

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Budget Output 260010 Road Rehabilitation

225201 Consultancy Services-Capital		0	0	15,000	0	15,000
Total for LCIII: Ibuje Subcounty			County: Maruzi			15,000
LCII: Tarogali	Tarogali	Consultancy-Monitoring and Evaluation Services	Source: Programme Conditional Grant - Development			15,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,000	0	8,000
225204 Monitoring and Supervision of capital work		0	0	8,000	0	8,000
Total for LCIII: Ibuje Subcounty			County: Maruzi			8,000
LCII: Tarogali	Tarogali	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development			8,000
312131 Roads and Bridges - Acquisition		0	0	225,001	0	225,001
Total for LCIII: Ibuje Subcounty			County: Maruzi			225,001
LCII: Tarogali	Ibuje Sub County	Other Dwellingas - Contractor	Source: Programme Conditional Grant - Development			225,001
Total Cost of Road Rehabilitation		0	0	256,001	0	256,001
Total Cost of Transport Asset Management		84,998	525,782	256,001	0	866,781
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		84,998	525,782	256,001	0	866,781
Total Cost of Community Access Roads		84,998	525,782	256,001	0	866,781
Total Cost of Roads and Engineering		84,998	525,782	256,001	0	866,781

VOTE: 809 Apac District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	120,536
Programme Conditional Grant - Non Wage Recurrent	62,111
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	50,425
Locally Raised Revenues	5,000
Development Revenues	473,541
Programme Conditional Grant - Development	458,726
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	594,077
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	50,425
Non Wage	70,111
Development Expenditure	
Domestic Development	473,541
External Financing	0
Total Expenditure	594,077

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	50,425	0	0	0	50,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,480	0	0	3,480
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221003 Staff Training	0	7,000	0	0	7,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,431	0	0	2,431
222001 Information and Communication Technology Services.	0	800	0	0	800
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,200	0	0	2,200
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
263310 Sector Development Grant	0	0	458,726	0	458,726
Total for LCIII: Chegere Subcounty	County: Maruzi				31,860
LCII: Atigolwok	Adagayela	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development		6,860
LCII: Chegere	Arwotoleko	Construction of Borehole	Source: Programme Conditional Grant - Development		25,000
Total for LCIII: Ibuje Subcounty	County: Maruzi				25,000
LCII: Tarogali	Tarogali	Borehole Construction	Source: Programme Conditional Grant - Development		25,000
Total for LCIII: Akokoro Subcounty	County: Maruzi				63,719
LCII: Awila	Akolodong	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development		6,860
LCII: Awila	Awany	Construction of Borehole	Source: Programme Conditional Grant - Development		25,000
LCII: Ayeolyec	Acenglyet	Construction of Borehole	Source: Programme Conditional Grant - Development		25,000
LCII: Kungu	Acholi Inn	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development		6,860
Total for LCIII: Apac Subcounty	County: Maruzi				105,204
LCII: Abedi	Akukinga	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development		6,860
LCII: Abedi	District	Design of one pipe water scheme in one of the three production wells that will be drilled.	Source: Programme Conditional Grant - Development		5,000
LCII: Abedi	Teopok	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development		6,860
LCII: Abedi	Witim A	Construction of Borehole	Source: Programme Conditional Grant - Development		25,000
LCII: Akere	Corner Adek Market	Construction of Borehole	Source: Programme Conditional Grant - Development		25,000

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LCII: Akere	District	Design of one pipe water scheme in one of the three production wells that will be drilled.	Source: Programme Conditional Grant - Development	30,000		
LCII: Akere	District wide	Water quality testing for old sources.	Source: Programme Conditional Grant - Development	6,485		
Total for LCIII: Apoi		County: Maruzi		87,005		
LCII: Missing Parish	Amun RGC	Drilling of production well at Amun RGC.	Source: Programme Conditional Grant - Development	40,000		
LCII: Missing Parish	AMUN, TEBOKE AND AGOGA	Supervision/monitoring of Drilling of Production Wells.	Source: Programme Conditional Grant - Development	15,146		
LCII: Missing Parish	LELA	Borehole Construction	Source: Programme Conditional Grant - Development	25,000		
LCII: Missing Parish	Nakitoma	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development	6,860		
Total for LCIII: Te-Boke		County: Maruzi		100,579		
LCII: Missing Parish	Adwongmom	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development	6,860		
LCII: Missing Parish	AGOGA RGC	Construction of Production Well at Agoga RGC	Source: Programme Conditional Grant - Development	40,000		
LCII: Missing Parish	Amunumia-Pii	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development	6,860		
LCII: Missing Parish	Okutuagwe P/School	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development	6,860		
LCII: Missing Parish	Teboke RGC	Construction of Production Well at Teboke RGC	Source: Programme Conditional Grant - Development	40,000		
Total for LCIII: Ibuje Town Council		County: Maruzi		6,860		
LCII: Missing Parish	Aberidwogo	Rehabilitation of Borehole	Source: Programme Conditional Grant - Development	6,860		
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Apac Subcounty		County: Maruzi		14,815		
LCII: Akere	District wide	Sanitation week activities	Source: Transitional Conditional Grant - Development	13,315		
LCII: Atik	MWE Northern Regional Office-Lira	Coordination Meetings	Source: Transitional Conditional Grant - Development	1,500		
Total Cost of Planning and Budgeting services		50,425	70,111	473,541	0	594,077
Total Cost of Environment and Natural Resources Management		50,425	70,111	473,541	0	594,077
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		50,425	70,111	473,541	0	594,077
Total Cost of Rural Water Supply and Sanitation		50,425	70,111	473,541	0	594,077
Total Cost of Water		50,425	70,111	473,541	0	594,077

VOTE: 809 Apac District

VOTE: 809 Apac District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	124,306
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	92,185
Locally Raised Revenues	15,000
Programme Conditional Grant - Non Wage Recurrent	14,121
Development Revenues	0
Total Revenues Shares	124,306
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	92,185
Non Wage	32,121
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	124,306

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	92,185	0	0	0	92,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,636	0	0	6,636
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200

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223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,285	0	0	5,285
Total Cost of Planning and Budgeting services	92,185	23,121	0	0	115,306
Total Cost of Environment and Natural Resources Management	92,185	23,121	0	0	115,306
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Land Information Management	0	9,000	0	0	9,000
Total Cost of Land Management	0	9,000	0	0	9,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	92,185	32,121	0	0	124,306
Total Cost of Natural Resources Management	92,185	32,121	0	0	124,306
Total Cost of Natural Resources	92,185	32,121	0	0	124,306

VOTE: 809 Apac District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	233,503
Programme Conditional Grant - Non Wage Recurrent	31,991
District Unconditional Grant Non-Wage	10,817
District Unconditional Grant Wage	57,578
Locally Raised Revenues	15,000
Other Transfers from Central Government	118,117
Development Revenues	0
Total Revenues Shares	233,503
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	57,578
Non Wage	175,925
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	233,503

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Response to Gender based violence	0	6,000	0	0	6,000
Total Cost of Gender and Social Protection	0	6,000	0	0	6,000
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					

VOTE: 809 Apac District

211101 General Staff Salaries	57,578	0	0	0	57,578
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	57,578	6,000	0	0	63,578
Total Cost of Labour and employment services	57,578	6,000	0	0	63,578
Total Cost of HUMAN CAPITAL DEVELOPMENT	57,578	12,000	0	0	69,578
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
212101 Social Security Contributions	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,817	0	0	1,817
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
263309 Support Services Conditional Grant (Non-Wage)	0	31,991	0	0	31,991
263402 Transfer to Other Government Units	0	118,117	0	0	118,117
Total for LCIII: Akokoro Subcounty	County: Maruzi				96,300
LCII: Apoi	hq center	PCAs	Source: Other Transfers from Central Government		96,300
Total for LCIII: Apac Subcounty	County: Maruzi				10,000
LCII: Atana	HQ	YLP SERVICES	Source: Other Transfers from Central Government		10,000
Total for LCIII: Apoi	County: Maruzi				11,817
LCII: Missing Parish		UWEP	Source: Other Transfers from Central Government		11,817
Total Cost of Inspection and Monitoring	0	163,925	0	0	163,925
Total Cost of Strengthening institutional support	0	163,925	0	0	163,925
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	163,925	0	0	163,925
Total Cost of Community Mobilisation	57,578	175,925	0	0	233,503
Total Cost of Community Based Services	57,578	175,925	0	0	233,503

VOTE: 809 Apac District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	126,064
District Unconditional Grant Non-Wage	54,000
District Unconditional Grant Wage	57,064
Locally Raised Revenues	15,000
Development Revenues	15,000
District Discretionary Equalisation Development Grant	15,000
Total Revenues Shares	141,064
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	57,064
Non Wage	69,000
Development Expenditure	
Domestic Development	15,000
External Financing	0
Total Expenditure	141,064

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	57,064	0	0	0	57,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 809 Apac District

221012 Small Office Equipment	0	2,000	0	0	2,000	
221016 Systems Recurrent costs	0	5,000	0	0	5,000	
223005 Electricity	0	1,000	0	0	1,000	
223006 Water	0	1,000	0	0	1,000	
227001 Travel inland	0	6,000	0	0	6,000	
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000	
Total Cost of Planning and Budgeting services	57,064	39,000	0	0	96,064	
Total Cost of Development Planning, Research, Evaluation and Statistics	57,064	39,000	0	0	96,064	
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000	
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000	
227001 Travel inland	0	7,000	0	0	7,000	
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	
Total Cost of Data Management and Dissemination	0	20,000	0	0	20,000	
Total Cost of Resource Mobilization and Budgeting	0	20,000	0	0	20,000	
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
227001 Travel inland	0	0	10,000	0	10,000	
Total for LCIII: Apac Subcounty	County: Maruzi				10,000	
LCII: Akere	District wide	Travel Inland - Inspection Trips	Source: District Discretionary Equalisation Development Grant		10,000	
227004 Fuel, Lubricants and Oils		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty	County: Missing County				5,000	
LCII: Missing Parish	District wide	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant		5,000	
Total Cost of Programme Working Group Secretariat Services	0	0	15,000	0	15,000	
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	0	15,000	0	15,000	
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						

VOTE: 809 Apac District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Accountability Systems and Service Delivery	0	10,000	0	0	10,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	57,064	69,000	15,000	0	141,064
Total Cost of Planning and Statistics	57,064	69,000	15,000	0	141,064
Total Cost of Planning	57,064	69,000	15,000	0	141,064

VOTE: 809 Apac District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	74,855
District Unconditional Grant Non-Wage	27,000
District Unconditional Grant Wage	27,855
Locally Raised Revenues	20,000
Development Revenues	0
Total Revenues Shares	74,855
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	27,855
Non Wage	47,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	74,855

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	27,855	0	0	0	27,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
Total for LCIII: Akokoro Subcounty	County: Maruzi				4,500
LCII: Apoi	Workshops, Meetings, Seminars	Source: District Unconditional Grant Non-Wage			4,500
221003 Staff Training	0	2,000	0	0	2,000

VOTE: 809 Apac District

Total for LCIII: Akokoro Subcounty		County: Maruzi			2,000
LCII: Apoi		Staff Training - Allowances	Source: District Unconditional Grant Non-Wage		2,000
221009 Welfare and Entertainment		0	2,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0
Total for LCIII: Akokoro Subcounty		County: Maruzi			3,500
LCII: Apoi		Office Supplies - Assorted Printing Materials and Consumables	Source: District Unconditional Grant Non-Wage		3,500
221012 Small Office Equipment		0	4,000	0	0
222001 Information and Communication Technology Services.		0	500	0	0
227001 Travel inland		0	8,500	0	0
227004 Fuel, Lubricants and Oils		0	4,500	0	0
228002 Maintenance-Transport Equipment		0	1,000	0	0
Total for LCIII: Akokoro Subcounty		County: Maruzi			1,000
LCII: Apoi		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Unconditional Grant Non-Wage		1,000
263301 District Unconditional Grant-Non Wage		0	10,500	0	0
Total for LCIII: Apac Subcounty		County: Maruzi			10,500
LCII: Akere	Audit Department	Fuel and Lubricants for Entitled Officers	Source: District Unconditional Grant Non-Wage		10,500
Total Cost of Audit and Risk Management		27,855	47,000	0	0
Total Cost of Anti-Corruption and Accountability		27,855	47,000	0	0
Total Cost of GOVERNANCE AND SECURITY		27,855	47,000	0	0
Total Cost of Compliance		27,855	47,000	0	0
Total Cost of Internal Audit		27,855	47,000	0	0

VOTE: 809 Apac District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	55,223
Programme Conditional Grant - Non Wage Recurrent	11,368
District Unconditional Grant Non-Wage	6,000
District Unconditional Grant Wage	27,855
Locally Raised Revenues	10,000
Development Revenues	0
Total Revenues Shares	55,223
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	27,855
Non Wage	27,368
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	55,223

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintanance Services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Protection, Development and Maintanance Services	0	5,000	0	0	5,000
Total Cost of Infrastructure, Product Development and Conservation	0	5,000	0	0	5,000
Total Cost of TOURISM DEVELOPMENT	0	5,000	0	0	5,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					

VOTE: 809 Apac District

Budget Output 190001 Private sector coordination

227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Private sector coordination	0	4,000	0	0	4,000

Budget Output 190028 Market Surveillance Inspections

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,368	0	0	3,368
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Market Surveillance Inspections	0	8,368	0	0	8,368

Total Cost of Enabling Environment	0	12,368	0	0	12,368
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SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	27,855	0	0	0	27,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Trade Development	27,855	10,000	0	0	37,855
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	27,855	10,000	0	0	37,855
Total Cost of PRIVATE SECTOR DEVELOPMENT	27,855	22,368	0	0	50,223
Total Cost of Commercial Services	27,855	27,368	0	0	55,223
Total Cost of Trade, Industry and Local Development	27,855	27,368	0	0	55,223

