

VOTE: 809 Apac District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	764,738	772,842
o/w Higher Local Government	554,738	472,842
o/w Lower Local Government	210,000	300,000
Discretionary Government Transfers	3,852,674	3,659,274
o/w Higher Local Government	3,499,784	3,249,400
o/w Lower Local Government	352,890	409,874
Conditional Government Transfers	26,463,992	30,886,423
o/w Higher Local Government	26,463,992	30,886,423
o/w Lower Local Government	0	0
Other Government Transfers	291,115	466,008
o/w Higher Local Government	227,573	466,008
o/w Lower Local Government	63,542	0
External Financing	638,027	208,027
o/w Higher Local Government	638,027	208,027
o/w Lower Local Government	0	0
Grand Total	32,010,546	35,992,574
o/w Higher Local Government	31,384,115	35,282,700
o/w Lower Local Government	626,432	709,874

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	764,738	772,842
Advertisements/Bill Boards	14,640	0
Animal and Crop Husbandry related Levies	15,861	0
Business licenses	68,590	120,000
Compensation received by Government	113,105	0
Environmental Levies	0	20,000
Excise duty on Local Goods and services	0	20,000
Inspection Fees	18,070	0
Land Fees	20,344	30,000
Local Hotel Tax	16,500	20,000
Local Services Tax-Payable By Individuals	211,858	220,000
Market /Gate Charges	99,147	0
Other licenses	0	50,000
Other taxes on specific services	101,623	42,842
Production Bonus	85,000	0
Sale of bid documents-From Private Entities	0	50,000
Transfers Received from Other Government Units	0	200,000
Discretionary Government Transfers	3,852,674	3,659,274
District Discretionary Equalisation Development Grant	387,948	672,710
District Unconditional Grant Non-Wage	686,566	723,414
District Unconditional Grant Wage	2,702,357	2,202,357
Urban Discretionary Equalisation Development Grant	16,180	16,007
Urban Unconditional Non-Wage	59,623	44,787
Conditional Government Transfers	26,463,992	30,886,423
Programme Conditional Grant - Non Wage Recurrent	10,120,351	10,907,783
Programme Conditional Grant - Development	1,732,556	1,929,734
Programme Conditional Grant - Wage Recurrent	14,596,271	18,034,091
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	291,115	466,008
GROW Project	0	30,000
National Oil Seeds Project	0	50,000
Social Assistance Grant for Empowerment (SAGE)	11,273	11,273
Support to PLE (UNEB)	12,000	16,000
Uganda Climate Smart Agricultural Transformation Project	0	140,711

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Road Fund (URF)	196,025	196,024
Uganda Women Entrepreneurship Program(UWEP)	11,817	12,000
Vegetable Oil Development Project	50,000	0
Youth Livelihood Programme (YLP)	10,000	10,000
External Financing	638,027	208,027
Global Alliance for Vaccines and Immunization (GAVI)	159,262	159,262
Global Fund for HIV, TB & Malaria	48,765	48,765
United Nations Children Fund (UNICEF)	230,000	0
World Health Organisation (WHO)	200,000	0
Total Revenues Shares	32,010,546	35,992,574

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,892,567	0	190,711	0	2,083,277
o/w: Wage:	1,392,000	0	0	0	1,392,000
Non-Wage Recurrent:	322,820	0	190,711	0	513,531
Development:	177,746	0	0	0	177,746
Tourism Development	14,795	0	0	0	14,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,795	0	0	0	14,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	394,769	0	0	0	394,769
o/w: Wage:	320,000	0	0	0	320,000
Non-Wage Recurrent:	72,769	0	0	0	72,769
Development:	2,000	0	0	0	2,000
Private Sector Development	93,422	0	0	0	93,422
o/w: Wage:	52,357	0	0	0	52,357
Non-Wage Recurrent:	41,065	0	0	0	41,065
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,459,001	0	196,024	0	1,655,025
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	1,000,000	0	196,024	0	1,196,024
Development:	309,001	0	0	0	309,001
Sustainable Urbanisation And Housing	49,000	0	0	0	49,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	0	0	0	4,000
Development:	45,000	0	0	0	45,000
Human Capital Development	22,541,389	10,000	79,273	0	22,838,689
o/w: Wage:	17,470,091	0	0	0	17,470,091
Non-Wage Recurrent:	3,445,495	10,000	79,273	0	3,534,768
Development:	1,625,802	0	0	208,027	1,833,829
Public Sector Transformation	6,673,093	13,000	0	0	6,686,093

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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:	600,000	0	0	0	600,000
Non-Wage Recurrent:	6,068,093	13,000	0	0	6,081,093
Development:	5,000	0	0	0	5,000
Governance And Security	1,038,090	186,842	0	0	1,224,932
o/w: Wage:	102,000	0	0	0	102,000
Non-Wage Recurrent:	601,674	154,000	0	0	755,674
Development:	334,416	32,842	0	0	367,258
Regional Balanced Development	60,572	473,000	0	0	533,572
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,271	323,000	0	0	339,271
Development:	44,300	150,000	0	0	194,300
Development Plan Implementation	329,000	90,000	0	0	419,000
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	89,000	30,000	0	0	119,000
Development:	90,000	60,000	0	0	150,000
Grand Total	34,545,697	772,842	466,008	208,027	35,992,574
Grand Total Wage	20,236,448	0	0	0	20,236,448
Grand Total Non-Wage Recurrent	11,675,983	530,000	466,008	0	12,671,991
Grand Total Development	2,633,265	242,842	0	208,027	3,084,134

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	6,721,041	7,301,738
o/w Higher Local Government	6,368,151	6,891,864
o/w Lower Local Government	352,890	409,874
Finance	366,357	601,300
o/w Higher Local Government	156,357	301,300
o/w Lower Local Government	210,000	300,000
Statutory bodies	641,689	550,558
o/w Higher Local Government	641,689	550,558
o/w Lower Local Government	0	0
Production and Marketing	2,193,042	2,083,277
o/w Higher Local Government	2,193,042	2,083,277
o/w Lower Local Government	0	0
Health	9,828,951	10,685,845
o/w Higher Local Government	9,828,951	10,685,845
o/w Lower Local Government	0	0
Education	8,741,303	11,341,814
o/w Higher Local Government	8,741,303	11,341,814
o/w Lower Local Government	0	0
Roads and Engineering	1,607,026	1,661,025
o/w Higher Local Government	1,543,484	1,661,025
o/w Lower Local Government	63,542	0
Water	750,162	579,239
o/w Higher Local Government	750,162	579,239
o/w Lower Local Government	0	0
Natural Resources	414,242	437,769
o/w Higher Local Government	414,242	437,769
o/w Lower Local Government	0	0
Community Based Services	224,081	231,204
o/w Higher Local Government	224,081	231,204
o/w Lower Local Government	0	0
Planning	312,471	302,586
o/w Higher Local Government	312,471	302,586
o/w Lower Local Government	0	0
Internal Audit	99,000	88,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	99,000	88,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	111,180	128,217
o/w Higher Local Government	111,180	128,217
o/w Lower Local Government	0	0
Grand Total	32,010,546	35,992,574
o/w Higher Local Government	31,384,115	35,282,700
o/w: Wage:	17,298,628	20,236,448
Non-Wage Recurrent:	11,204,640	12,179,282
Domestic Devt:	2,242,819	2,658,943
External Financing:	638,027	208,027
o/w Lower Local Government	626,432	709,874
o/w: Wage:	0	0
Non-Wage Recurrent:	474,909	492,709
Domestic Devt:	151,523	217,164
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,449,791	6,999,573
District Unconditional Grant Non-Wage	74,357	77,771
District Unconditional Grant Wage	800,000	600,000
Locally Raised Revenues	54,463	90,000
Multi-Sectoral Transfers to LLGs _NonWage	201,368	192,709
Programme Conditional Grant - Non Wage Recurrent	5,319,603	6,039,093
Development Revenues	271,251	302,164
District Discretionary Equalisation Development Grant	50,000	85,000
Locally Raised Revenues	69,728	0
Multi-Sectoral Transfers to LLGs _Gou	151,523	217,164
Total Revenues Shares	6,721,041	7,301,738
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	800,000	600,000
Non Wage	5,649,791	6,399,573
Development Expenditure		
Domestic Development	271,251	302,164
External Financing	0	0
Total Expenditure	6,721,041	7,301,738

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	0	0	8,800

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221012 Small Office Equipment	0	1,200	0	0	1,200
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	0	5,000	0	5,000
Total for LCIII: Akere Div (Physical)	County: APAC MUNICIPAL COUNCIL (Physical)				5,000
LCII: CENTRAL (Physical)	SOS-CONPOUND MOOER	Building and Facility Maintenance - Compound Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Facilities Management	0	16,000	5,000	0	21,000
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	7,500	0	0	7,500
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	4,500	0	0	4,500
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	5,000	0	0	5,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	600,000	0	0	0	600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221012 Small Office Equipment	0	2,500	0	0	2,500
273104 Pension	0	4,115,475	0	0	4,115,475

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273105 Gratuity	0	1,923,618	0	0	1,923,618
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	600,000	6,044,093	0	0	6,644,093
Total Cost of Public Sector Transformation	600,000	6,081,093	5,000	0	6,686,093
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	17,000	0	0	17,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228001 Maintenance-Buildings and Structures	0	0	50,000	0	50,000
Total for LCIII: Akere Div (Physical)	County: APAC MUNICIPAL COUNCIL (Physical)				50,000
LCII: CENTRAL (Physical)	ADMINISTRATION BLOCK TOILETS	Building and Facility Maintenance - Electrical and Plumbing Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
LCII: CENTRAL (Physical)	FENCING CAOS PREMISES	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
228002 Maintenance-Transport Equipment	0	24,000	0	0	24,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Akere Div (Physical)	County: APAC MUNICIPAL COUNCIL (Physical)				12,000
LCII: CENTRAL (Physical)	APAC DLG -ADMIN BLOCK	Light ICT Hardware - Uninterruptible Power Supply (UPS)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
Total Cost of Administrative and Support Services	0	114,500	62,000	0	176,500
Total Cost of Governance And Security	0	114,500	62,000	0	176,500

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Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

221003 Staff Training	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,771	0	0	6,771
227001 Travel inland	0	1,500	18,000	0	19,500
Total for LCIII: Akere Div (Physical)	County: APAC MUNICIPAL COUNCIL (Physical)				18,000
LCII: CENTRAL (Physical)	HR/TOUR	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
Total Cost of Human Resource Management	0	11,271	18,000	0	29,271
Total Cost of Regional Balanced Development	0	11,271	18,000	0	29,271
Total Cost of Administration and Management	600,000	6,206,864	85,000	0	6,891,864
Total Cost of Administration	600,000	6,206,864	85,000	0	6,891,864

Subcounty / Town Council / Division: 236333 Chegere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,948	33,956	0	58,904
Total Cost of Administrative and Support Services	0	24,948	33,956	0	58,904
Total Cost of Governance And Security	0	24,948	33,956	0	58,904
Total Cost of Administration and Management	0	24,948	33,956	0	58,904
Total Cost of 236333 Chegere Subcounty	0	24,948	33,956	0	58,904

Subcounty / Town Council / Division: 236334 Ibuje Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,611	45,121	0	77,732
Total Cost of Administrative and Support Services	0	32,611	45,121	0	77,732

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Total Cost of Governance And Security	0	32,611	45,121	0	77,732
Total Cost of Administration and Management	0	32,611	45,121	0	77,732
Total Cost of 236334 Ibuje Subcounty	0	32,611	45,121	0	77,732

Subcounty / Town Council / Division: 236335 Akokoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,233	27,085	0	47,318
Total Cost of Administrative and Support Services	0	20,233	27,085	0	47,318
Total Cost of Governance And Security	0	20,233	27,085	0	47,318
Total Cost of Administration and Management	0	20,233	27,085	0	47,318
Total Cost of 236335 Akokoro Subcounty	0	20,233	27,085	0	47,318

Subcounty / Town Council / Division: 236337 Apac Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,044	37,009	0	64,054
Total Cost of Administrative and Support Services	0	27,044	37,009	0	64,054
Total Cost of Governance And Security	0	27,044	37,009	0	64,054
Total Cost of Administration and Management	0	27,044	37,009	0	64,054
Total Cost of 236337 Apac Subcounty	0	27,044	37,009	0	64,054

Subcounty / Town Council / Division: 273226 Apoi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,686	33,574	0	58,260

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Total Cost of Administrative and Support Services	0	24,686	33,574	0	58,260
Total Cost of Governance And Security	0	24,686	33,574	0	58,260
Total Cost of Administration and Management	0	24,686	33,574	0	58,260
Total Cost of 273226 Apoi	0	24,686	33,574	0	58,260

Subcounty / Town Council / Division: 273227 Te-Boke

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,399	24,413	0	42,812
Total Cost of Administrative and Support Services	0	18,399	24,413	0	42,812
Total Cost of Governance And Security	0	18,399	24,413	0	42,812
Total Cost of Administration and Management	0	18,399	24,413	0	42,812
Total Cost of 273227 Te-Boke	0	18,399	24,413	0	42,812

Subcounty / Town Council / Division: 273945 Ibuje Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,082	10,565	0	39,646
Total Cost of Administrative and Support Services	0	29,082	10,565	0	39,646
Total Cost of Governance And Security	0	29,082	10,565	0	39,646
Total Cost of Administration and Management	0	29,082	10,565	0	39,646
Total Cost of 273945 Ibuje Town Council	0	29,082	10,565	0	39,646

Subcounty / Town Council / Division: 273946 Akokoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,705	5,442	0	21,148
Total Cost of Administrative and Support Services	0	15,705	5,442	0	21,148
Total Cost of Governance And Security	0	15,705	5,442	0	21,148
Total Cost of Administration and Management	0	15,705	5,442	0	21,148
Total Cost of 273946 Akokoro Town Council	0	15,705	5,442	0	21,148

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	366,357	445,000
District Unconditional Grant Non-Wage	55,000	50,000
District Unconditional Grant Wage	71,357	55,000
Locally Raised Revenues	30,000	40,000
Multi-Sectoral Transfers to LLGs_NonWage	210,000	300,000
Development Revenues	0	156,300
District Discretionary Equalisation Development Grant	0	6,300
Locally Raised Revenues	0	150,000
Total Revenues Shares	366,357	601,300
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	71,357	55,000
Non Wage	295,000	390,000
Development Expenditure		
Domestic Development	0	156,300
External Financing	0	0
Total Expenditure	366,357	601,300

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	6,300	0	6,300

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Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				6,300
LCII: CENTRAL (Physical)	FINACE DEPARTMENT-DISTRICT HQTRS	Monitoring and supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,300
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
312212 Light Vehicles - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				150,000
LCII: CENTRAL (Physical)	FINANCE DEPARTMENT	Light vehicles - Assorted Vehicles	Source: Locally Raised Revenues			150,000
Total Cost of Local Revenue Collection		0	28,000	156,300	0	184,300
Total Cost of Regional Balanced Development		0	28,000	156,300	0	184,300
Programme 18 Development Plan Implementation						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries		55,000	0	0	0	55,000
221016 Systems Recurrent costs		0	10,000	0	0	10,000
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets		0	10,000	0	0	10,000
Total Cost of Finance and Accounting		55,000	36,000	0	0	91,000
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000
221012 Small Office Equipment		0	800	0	0	800
227001 Travel inland		0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		0	26,000	0	0	26,000
Total Cost of Development Plan Implementation		55,000	62,000	0	0	117,000
Total Cost of Financial Management and Accountability (LG)		55,000	90,000	156,300	0	301,300
Total Cost of Finance		55,000	90,000	156,300	0	301,300

Subcounty / Town Council / Division: 236333 Chegere Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands

Draft Budget Estimates for FY 2025/26

VOTE: 809 Apac District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
Total Cost of Local Revenue Collection	0	30,000	0	0	30,000
Total Cost of Regional Balanced Development	0	30,000	0	0	30,000
Total Cost of Financial Management and Accountability (LG)	0	30,000	0	0	30,000
Total Cost of 236333 Chegere Subcounty	0	30,000	0	0	30,000

Subcounty / Town Council / Division: 236334 Ibuje Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	0	0	35,000
Total Cost of Local Revenue Collection	0	35,000	0	0	35,000
Total Cost of Regional Balanced Development	0	35,000	0	0	35,000
Total Cost of Financial Management and Accountability (LG)	0	35,000	0	0	35,000
Total Cost of 236334 Ibuje Subcounty	0	35,000	0	0	35,000

Subcounty / Town Council / Division: 236335 Akokoro Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
Total Cost of Local Revenue Collection	0	40,000	0	0	40,000
Total Cost of Regional Balanced Development	0	40,000	0	0	40,000
Total Cost of Financial Management and Accountability (LG)	0	40,000	0	0	40,000
Total Cost of 236335 Akokoro Subcounty	0	40,000	0	0	40,000

VOTE: 809 Apac District

Subcounty / Town Council / Division: 236337 Apac Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	0	0	35,000
Total Cost of Local Revenue Collection	0	35,000	0	0	35,000
Total Cost of Regional Balanced Development	0	35,000	0	0	35,000
Total Cost of Financial Management and Accountability (LG)	0	35,000	0	0	35,000
Total Cost of 236337 Apac Subcounty	0	35,000	0	0	35,000

Subcounty / Town Council / Division: 273226 Apoi

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	0	0	65,000
Total Cost of Local Revenue Collection	0	65,000	0	0	65,000
Total Cost of Regional Balanced Development	0	65,000	0	0	65,000
Total Cost of Financial Management and Accountability (LG)	0	65,000	0	0	65,000
Total Cost of 273226 Apoi	0	65,000	0	0	65,000

Subcounty / Town Council / Division: 273227 Te-Boke

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Local Revenue Collection	0	20,000	0	0	20,000
Total Cost of Regional Balanced Development	0	20,000	0	0	20,000

VOTE: 809 Apac District

Total Cost of Financial Management and Accountability (LG)	0	20,000	0	0	20,000
Total Cost of 273227 Te-Boke	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 273945 Ibuje Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
Total Cost of Local Revenue Collection	0	30,000	0	0	30,000
Total Cost of Regional Balanced Development	0	30,000	0	0	30,000
Total Cost of Financial Management and Accountability (LG)	0	30,000	0	0	30,000
Total Cost of 273945 Ibuje Town Council	0	30,000	0	0	30,000

Subcounty / Town Council / Division: 273946 Akokoro Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	0	0	45,000
Total Cost of Local Revenue Collection	0	45,000	0	0	45,000
Total Cost of Regional Balanced Development	0	45,000	0	0	45,000
Total Cost of Financial Management and Accountability (LG)	0	45,000	0	0	45,000
Total Cost of 273946 Akokoro Town Council	0	45,000	0	0	45,000

VOTE: 809 Apac District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	554,807	472,465
District Unconditional Grant Non-Wage	326,465	327,465
District Unconditional Grant Wage	95,000	75,000
Locally Raised Revenues	133,342	70,000
Development Revenues	86,882	78,094
District Discretionary Equalisation Development Grant	80,224	45,252
Locally Raised Revenues	6,658	32,842
Total Revenues Shares	641,689	550,558
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	95,000	75,000
Non Wage	459,807	397,465
Development Expenditure		
Domestic Development	86,882	78,094
External Financing	0	0
Total Expenditure	641,689	550,558

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 190004 Regulation and Advisory Services					
211101 General Staff Salaries	75,000	0	0	0	75,000
211105 Ex-Gratia for Political leaders.	0	199,260	0	0	199,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	7,900	0	16,800
Total for LCIII: Akere Div (Physical)	County: APAC MUNICIPAL COUNCIL (Physical)				7,900
LCII: CENTRAL (Physical)	District Service Commission	DSC Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,900
211107 Boards, Committees and Council Allowances	0	117,000	20,000	0	137,000

VOTE: 809 Apac District

Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)			20,000
LCII: CENTRAL (Physical)	District Headquarters	Local Government Public Accounts Committee meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
212102 Medical expenses (Employees)		0	1,700	0	1,700
221001 Advertising and Public Relations		0	2,200	4,400	6,600
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)			4,400
LCII: CENTRAL (Physical)	District Service Commission	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,400
221004 Recruitment Expenses		0	2,000	6,400	8,400
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)			6,400
LCII: CENTRAL (Physical)	District Service Commission	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,400
221008 Information and Communication Technology Supplies.		0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,204	836	2,040
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)			836
LCII: CENTRAL (Physical)	District Service Commission	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		836
221012 Small Office Equipment		0	0	400	400
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)			400
LCII: CENTRAL (Physical)	DISTRICT SERVICE COMMISSION	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		400
227001 Travel inland		0	12,000	2,816	14,816
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)			2,816
LCII: CENTRAL (Physical)	District Service Commission	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,816
227004 Fuel, Lubricants and Oils		0	45,000	0	45,000
228002 Maintenance-Transport Equipment		0	7,000	0	7,000
312221 Light ICT hardware - Acquisition		0	0	12,500	12,500
Total for LCIII:		County:			3,000
LCII:	District Chairperson	Light ICT Hardware - Computers	Source: Locally Raised Revenues		3,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)			9,500
LCII: CENTRAL (Physical)	District Council	Light ICT Hardware - Printers	Source: Locally Raised Revenues		7,000

VOTE: 809 Apac District

LCII: CENTRAL (Physical)	District Service Commission	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,500
312229 Other ICT Equipment - Acquisition		0	022,8420	22,842
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)		22,842
LCII: CENTRAL (Physical)	District Council	Other ICT Equipment - Purchase	Source: Locally Raised Revenues	22,842
Total Cost of Regulation and Advisory Services		75,000	397,46578,0940	550,558
Total Cost of Governance And Security		75,000	397,46578,0940	550,558
Total Cost of Legislation and Oversight		75,000	397,46578,0940	550,558
Total Cost of Statutory bodies		75,000	397,46578,0940	550,558

VOTE: 809 Apac District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,759,626	1,905,531
Programme Conditional Grant - Wage Recurrent	1,000,000	992,000
Programme Conditional Grant - Non Wage Recurrent	254,626	319,151
District Unconditional Grant Non-Wage	3,000	3,670
District Unconditional Grant Wage	452,000	400,000
Other Transfers from Central Government	50,000	190,711
Development Revenues	433,416	177,746
Programme Conditional Grant - Development	306,959	177,746
District Discretionary Equalisation Development Grant	5,000	0
Locally Raised Revenues	121,457	0
Total Revenues Shares	2,193,042	2,083,277
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,452,000	1,392,000
Non Wage	307,626	513,531
Development Expenditure		
Domestic Development	433,416	177,746
External Financing	0	0
Total Expenditure	2,193,042	2,083,277

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	992,000	0	0	0	992,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	3,658	0	0	3,658
223006 Water	0	2,000	0	0	2,000

VOTE: 809 Apac District

224003 Agricultural Supplies and Services		0	0	22,050	0	22,050
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				15,563
LCII: CENTRAL (Physical)	APAC DISTRICT HQTRS	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,563
Total for LCIII: Chegere Subcounty		County: Maruzi				6,487
LCII: Chegere	SUB COUNTIES	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,487
225204 Monitoring and Supervision of capital work		0	14,500	0	0	14,500
227001 Travel inland		0	192,160	0	0	192,160
228002 Maintenance-Transport Equipment		0	7,200	0	0	7,200
312216 Cycles - Acquisition		0	0	13,000	0	13,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				13,000
LCII: CENTRAL (Physical)	APAC DISTRICT HQTRS	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			13,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	16,413	0	16,413
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				16,413
LCII: CENTRAL (Physical)	PRODUCTION OFFICE	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			16,413
Total Cost of Farmer mobilisation and sensitisation		992,000	224,518	51,463	0	1,267,980
Total Cost of Agro-Industrialization		992,000	224,518	51,463	0	1,267,980
Total Cost of Agricultural Extension		992,000	224,518	51,463	0	1,267,980
Service Area 20 Agricultural Production						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
211101 General Staff Salaries	400,000	0	0	0	400,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,814	0	0	19,814
221002 Workshops, Meetings and Seminars	0	140,711	0	0	140,711
221011 Printing, Stationery, Photocopying and Binding	0	1,670	0	0	1,670
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 809 Apac District

224003 Agricultural Supplies and Services		0	0	28,487	0	28,487
Total for LCIII: Akere Div (Physical)			County: APAC MUNICIPAL COUNCIL (Physical)			28,487
LCII: ANGAYIKI (Physical)	APAC DISTRICT HQTRS	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,000
LCII: CENTRAL (Physical)	APAC DISTRICT HQTRS	Agricultural Supplies and Services - Maize shellers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,000
LCII: CENTRAL (Physical)	APAC DISTRICT HQTRS	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,487
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
Total Cost of Post-harvest handling, storage and processing		400,000	164,194	28,487	0	592,681
Total Cost of Agro-Industrialization		400,000	164,194	28,487	0	592,681
Total Cost of Agricultural Production		400,000	164,194	28,487	0	592,681
Service Area 30 Agricultural Value Chain Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	26,324	100	0	26,424
Total for LCIII: Akere Div (Physical)			County: APAC MUNICIPAL COUNCIL (Physical)			100
LCII: CENTRAL (Physical)	PRODUCTION	ALLOWANCES	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			100
221011 Printing, Stationery, Photocopying and Binding		0	641	0	0	641
222001 Information and Communication Technology Services.		0	900	0	0	900
224003 Agricultural Supplies and Services		0	0	97,696	0	97,696
Total for LCIII: Akere Div (Physical)			County: APAC MUNICIPAL COUNCIL (Physical)			97,696
LCII: CENTRAL (Physical)	PRODUCTION	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			97,696
227004 Fuel, Lubricants and Oils		0	20,135	0	0	20,135
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000

VOTE: 809 Apac District

Total Cost of Support to agro-processing & value addition	0	50,000	97,796	0	147,796
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,819	0	0	74,819
Total Cost of Parish Development Model Operations	0	74,819	0	0	74,819
Total Cost of Agro-Industrialization	0	124,819	97,796	0	222,615
Total Cost of Agricultural Value Chain Services	0	124,819	97,796	0	222,615
Total Cost of Production and Marketing	1,392,000	513,531	177,746	0	2,083,277

VOTE: 809 Apac District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,828,652	9,593,461
Programme Conditional Grant - Wage Recurrent	7,569,373	8,361,630
Programme Conditional Grant - Non Wage Recurrent	1,014,279	1,047,830
District Unconditional Grant Non-Wage	2,000	4,000
District Unconditional Grant Wage	240,000	180,000
Locally Raised Revenues	3,000	0
Development Revenues	1,000,299	1,092,385
Programme Conditional Grant - Development	356,272	834,358
District Discretionary Equalisation Development Grant	6,000	50,000
External Financing	638,027	208,027
Total Revenues Shares	9,828,951	10,685,845
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,809,373	8,541,630
Non Wage	1,019,279	1,051,830
Development Expenditure		
Domestic Development	362,272	884,358
External Financing	638,027	208,027
Total Expenditure	9,828,951	10,685,845

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	8,361,630	0	0	0	8,361,630
263308 Sector Conditional Grant (Non-Wage)	0	430,449	0	0	430,449
Total for LCIII: Chegere Subcounty	County: Maruzi				34,512
LCII: Adem	KIDILANI HEALTH CENTRE III	KIDILANI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		18,132

VOTE: 809 Apac District

LCII: Chegere	CHEGERE HEALTH CENTRE II	CHEGERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,066
LCII: Kidilani	KIDILANI HEALTH CENTRE III	KIDILANI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,314
Total for LCIII: Ibuje Subcounty		County: Maruzi		41,992
LCII: Aganga	AGANGA HEALTH CENTRE III	AGANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,728
LCII: Aganga	AGANGA HEALTH CENTRE III	AGANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,132
LCII: Aketo	ALADO HEALTH CENTRE II	ALADO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,066
LCII: Alworoceng	ALWOROCENG HEALTH CENTRE II	ALWOROCENG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,066
Total for LCIII: Akokoro Subcounty		County: Maruzi		29,863
LCII: Kungu	KUNGU HEALTH CENTRE III	KUNGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,132
LCII: Kungu	KUNGU HEALTH CENTRE III	KUNGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,731
Total for LCIII: Apac Subcounty		County: Maruzi		41,786
LCII: Abedi	ATAR HEALTH CENTRE II	ATAR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,066
LCII: Atik	OLELPEK HEALTH CENTRE III	OLELPEK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,132
LCII: Atik	OLELPEK HEALTH CENTRE III	OLELPEK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,589
Total for LCIII: Apoi		County: Maruzi		54,428
LCII: Apoi	APOI HEALTH CENTRE III	APOI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,164
LCII: Apoi	APOI HEALTH CENTRE III	APOI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,132
LCII: Ayago	AYAGO HEALTH CENTRE II	AYAGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,066
LCII: Wansolo	WANSOLO HEALTH CENTRE II	WANSOLO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,066
Total for LCIII: Te-Boke		County: Maruzi		44,370
LCII: Agong	TEBOKE HEALTH CENTRE III	TEBOKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,165

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LCII: Teboke	TEBOKE HEALTH CENTRE III	TEBOKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,132		
LCII: Teboke	TEBOKE MISSION DISPENSARY	TEBOKE MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,074		
Total for LCIII: Ibuje Town Council		County: Maruzi		67,648		
LCII: Aberidwogo Ward	IBUJE HEALTH CENTRE III	IBUJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,132		
LCII: Aberidwogo Ward	IBUJE HEALTH CENTRE III	IBUJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,055		
LCII: Alenga Ward	ALENGA CATHOLIC DISPENSARY	ALENGA CATHOLIC DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,147		
LCII: Alenga Ward	ALENGA CATHOLIC DISPENSARY	ALENGA CATHOLIC DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,314		
Total for LCIII: Akokoro Town Council		County: Maruzi		115,850		
LCII: Tetugu Ward	AKOKORO HEALTH CENTRE IV	AKOKORO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,190		
LCII: Tetugu Ward	AKOKORO HEALTH CENTRE IV	AKOKORO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,660		
Total Cost of Primary Health care services		8,361,630	430,449	0	0	8,792,079
Total Cost of Human Capital Development		8,361,630	430,449	0	0	8,792,079
Total Cost of Primary HealthCare		8,361,630	430,449	0	0	8,792,079
Service Area 20 Hospital Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	559,563	0	0	559,563
Total for LCIII: Missing Subcounty	County: Missing County				559,563
LCII: Missing Parish	Apac General Hospital	Apac General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		559,563
Total Cost of Support to Hospitals	0	559,563	0	0	559,563
Total Cost of Human Capital Development	0	559,563	0	0	559,563
Total Cost of Hospital Services	0	559,563	0	0	559,563
Service Area 30 Health Management and Supervision					

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Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries		180,000	0	0	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,000	0	0	8,000
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	4,000	1,500	104,014	109,514
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				104,014
LCII: CENTRAL (Physical)	District	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			79,631
LCII: CENTRAL (Physical)	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			24,383
Total for LCIII: Chegere Subcounty		County: Maruzi				1,500
LCII: Chegere	Chegere HCII	Workshops, Meetings, Seminars - Training (Medical)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
221008 Information and Communication Technology Supplies.		0	0	1,500	0	1,500
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				1,500
LCII: CENTRAL (Physical)	District Health Office	ICT - Printers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,500
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,188	0	0	2,188
223001 Property Management Expenses		0	800	0	0	800
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	600	0	0	600
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,500	0	5,500
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				1,500

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LCII: CENTRAL (Physical)	District	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
Total for LCIII: Chegere Subcounty		County: Maruzi			4,000	
LCII: Chegere	Chegere HCII	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
225204 Monitoring and Supervision of capital work		0	0	11,719	0	11,719
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)			11,719	
LCII: CENTRAL (Physical)	District	Monitoring and supervision of Maternity ward construction at Chegere HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,719
227001 Travel inland		0	12,491	5,000	104,014	121,505
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)			109,014	
LCII: CENTRAL (Physical)	District	Travel Inland - Disaster Preparedness	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: CENTRAL (Physical)	District	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			79,631
LCII: CENTRAL (Physical)	District	Travel Inland - AIDs Prevention Trips	Source: External Financing 436-Global Fund for HIV, TB & Malaria			24,383
227004 Fuel, Lubricants and Oils		0	12,539	0	0	12,539
228001 Maintenance-Buildings and Structures		0	800	0	0	800
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition		0	0	175,139	0	175,139
Total for LCIII: Chegere Subcounty		County: Maruzi			175,139	
LCII: Chegere	Chegere HCII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			175,139
312129 Other Buildings other than dwellings - Acquisition		0	0	36,000	0	36,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)			36,000	
LCII: CENTRAL (Physical)	District Health Office	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			36,000
312221 Light ICT hardware - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)			6,000	
LCII: CENTRAL (Physical)	District Health Office	Light ICT Hardware - Cameras	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000

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312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	42,000	0	42,000
Total for LCIII: Chegere Subcounty	County: Maruzi				42,000
LCII: Chegere	Chegere HCII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		42,000
Total Cost of Policies, Regulations and Standards	180,000	61,818	284,358	208,027	734,203
Key Service Area 320027 Medical and Health Supplies					
225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000
Total for LCIII: Akokoro Town Council	County: Maruzi				30,000
LCII: Tetugu Ward	Akokoro	Investment services costs including evaluation expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	570,000	0	570,000
Total for LCIII: Akokoro Subcounty	County: Maruzi				570,000
LCII: Akokoro	AKOKOR0 HCIV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		570,000
Total Cost of Medical and Health Supplies	0	0	600,000	0	600,000
Total Cost of Human Capital Development	180,000	61,818	884,358	208,027	1,334,203
Total Cost of Health Management and Supervision	180,000	61,818	884,358	208,027	1,334,203
Total Cost of Health	8,541,630	1,051,830	884,358	208,027	10,685,845

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,529,408	11,054,005
Programme Conditional Grant - Wage Recurrent	6,026,898	8,680,461
Programme Conditional Grant - Non Wage Recurrent	2,385,510	2,268,544
District Unconditional Grant Non-Wage	2,000	4,000
District Unconditional Grant Wage	100,000	75,000
Locally Raised Revenues	3,000	10,000
Other Transfers from Central Government	12,000	16,000
Development Revenues	211,895	287,809
Programme Conditional Grant - Development	201,895	287,809
District Discretionary Equalisation Development Grant	10,000	0
Total Revenues Shares	8,741,303	11,341,814
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,126,898	8,755,461
Non Wage	2,402,510	2,298,544
Development Expenditure		
Domestic Development	211,895	287,809
External Financing	0	0
Total Expenditure	8,741,303	11,341,814

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	6,854,318	0	0	0	6,854,318
Total Cost of HIV/AIDS Mainstreaming	6,854,318	0	0	0	6,854,318
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,394,730	0	0	1,394,730
Total for LCIII: Chegere Subcounty	County: Maruzi				222,680

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LCII: Atigolwok	ABEDI P.S.	ABEDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,970
LCII: Atigolwok	ATIGOLWOK P.S.	ATIGOLWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,270
LCII: Chegere	ABUTABER P.S.	ABUTABER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,330
LCII: Chegere	ADEM P.S	ADEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,810
LCII: Chegere	ADIR P.S.	ADIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,570
LCII: Chegere	CHEGERE P.S.	CHEGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,010
LCII: Kidilani	KIDILANI P.S.	KIDILANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,830
LCII: Ongica	ONGICA P.S.	ONGICA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,890
Total for LCIII: Ibuje Subcounty		County: Maruzi		241,370
LCII: Aketo	AKETO P.S.	AKETO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,230
LCII: Aketo	ALEKOLIL P.S.	ALEKOLIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,810
LCII: Aketo	APELE P.S.	APELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,410
LCII: Aketo	BOKE P.S	BOKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,450
LCII: Alworoceng	ALWOROCENG P.7 SCHOOL	ALWOROCENG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,290
LCII: Amii-Aberidwogo	ALENGA P.S.	ALENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,890
LCII: Amii-Amilo	Alwala P.S.	Alwala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,730
LCII: Tarogali	Chakali P.S.	Chakali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
LCII: Tarogali	Igoti P.S.	Igoti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,030
Total for LCIII: Akokoro Subcounty		County: Maruzi		164,100

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LCII: Akokoro	Akokoro P.7 School	Akokoro P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990
LCII: Awila	ABALOKWERI	ABALOKWERI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,250
LCII: Awila	Awila P.S.	Awila P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,960
LCII: Awila	Awila P.S.	Awila P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,551
LCII: Ayago	Aluga P.S.	Aluga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,270
LCII: Kungu	KUNGU P.S.	KUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Kungu	KWIBALE P.S.	KWIBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,110
Total for LCIII: Apac Subcounty		County: Maruzi		249,340
LCII: Abedi	ATAR PRIMARY SCHOOL	ATAR PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,870
LCII: Abedi	OMER P.7	OMER P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,450
LCII: Akere	OLELPEK P.S.	OLELPEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,630
LCII: Atana	ATANA	ATANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,310
LCII: Atana	AYOMJERI P.S	AYOMJERI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,190
LCII: Atana	IWAL P.S.	IWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,710
LCII: Atopi	AKULI PRIMARY SCHOOL	AKULI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,990
LCII: Atopi	ANYAPO P.7 SCHOOL	ANYAPO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,190
Total for LCIII: Missing Subcounty		County: Missing County		517,240
LCII: Missing Parish	ABOLO	ABOLO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
LCII: Missing Parish	ABONGOKONGO P.S	ABONGOKONG O P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,890

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LCII: Missing Parish	ABUGE P.S.	ABUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370		
LCII: Missing Parish	ALADO P.S	ALADO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,110		
LCII: Missing Parish	ALARO	ALARO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,370		
LCII: Missing Parish	AMILO P.S.	AMILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,590		
LCII: Missing Parish	AMOCAL P.S.	AMOCAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,010		
LCII: Missing Parish	AMUN	AMUN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,130		
LCII: Missing Parish	APOI P.S.	APOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,510		
LCII: Missing Parish	AYAGO P.S.	AYAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,530		
LCII: Missing Parish	AYUMI P.S.	AYUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,310		
LCII: Missing Parish	BARKWORO P.S.	BARKWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,770		
LCII: Missing Parish	BARODILO P.S.	BARODILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,710		
LCII: Missing Parish	IBUJE P.S.	IBUJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,070		
LCII: Missing Parish	ILEE P.S.	ILEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,410		
LCII: Missing Parish	OKUTOAGWE P7 SCHOOL	OKUTOAGWE P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,830		
LCII: Missing Parish	OLOLANGO P/S	OLOLANGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,170		
LCII: Missing Parish	ONYANY P.S.	ONYANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,550		
LCII: Missing Parish	TEBOKE P.7 SCHOOL	TEBOKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690		
LCII: Missing Parish	WANSOLO P.S	WANSOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670		
Total Cost of Capitation (Primary)		0	1,394,730	0	0	1,394,730

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Total Cost of Human Capital Development	6,854,318	1,394,730	0	0	8,249,048
Total Cost of Pre-Primary and Primary Education	6,854,318	1,394,730	0	0	8,249,048
Service Area 20 Secondary Education					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
211101 General Staff Salaries	1,826,143	0	0	0	1,826,143
Total Cost of Sports and recreational services	1,826,143	0	0	0	1,826,143
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	347,480	0	0	347,480
Total for LCIII: Akokoro Subcounty		County: Maruzi			129,560
LCII: Akokoro	AKOKORO S.S	AKOKORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		69,600
LCII: Ayago	IBUJE S.S	IBUJE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		59,960
Total for LCIII: Missing Subcounty		County: Missing County			217,920
LCII: Missing Parish	APAC SEED SCHOOL	APAC SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		167,360
LCII: Missing Parish	CHEGERE S.S	CHEGERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		50,560
Total Cost of Capitation (Secondary)	0	347,480	0	0	347,480
Total Cost of Human Capital Development	1,826,143	347,480	0	0	2,173,623
Total Cost of Secondary Education	1,826,143	347,480	0	0	2,173,623

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,000	0	14,000
Total for LCIII:	County:				14,000
LCII:	DISTRICTWIDE	allowences to DEO and DIS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		14,000

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221002 Workshops, Meetings and Seminars		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII: districtwide	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				4,000
221009 Welfare and Entertainment		0	0	1,480	0	1,480
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				1,480
LCII: CENTRAL (Physical) districtwide	Welfare - Corporate Wear	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				1,480
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				2,000
LCII: CENTRAL (Physical) DISTRICT HEADQUARTERS	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				2,000
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				2,000
LCII: CENTRAL (Physical) districtwide	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				2,000
227004 Fuel, Lubricants and Oils		0	0	7,000	0	7,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				4,000
LCII: DAM (Physical) DISTRICT HQ	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				4,000
Total for LCIII: Apac Subcounty		County: Maruzi				3,000
LCII: Akere Districtwide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				3,000
228002 Maintenance-Transport Equipment		0	0	2,000	0	2,000
Total for LCIII: Apac Subcounty		County: Maruzi				2,000
LCII: Atik district hq	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				2,000
Total Cost of Inspection and Monitoring		0	0	32,480	0	32,480
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		75,000	0	0	0	75,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,188	0	0	2,188
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200

VOTE: 809 Apac District

221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	6,725	0	0	6,725
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
225202 Environment Impact Assessment for Capital Works	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	33,000	0	0	33,000
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200
228001 Maintenance-Buildings and Structures	0	440,000	0	0	440,000
228002 Maintenance-Transport Equipment	0	35,000	0	0	35,000
Total Cost of Quality Assurance Systems	75,000	554,813	0	0	629,813
Key Service Area 320003 Assets and Facilities Management					
211107 Boards, Committees and Council Allowances	0	0	5,000	0	5,000
Total for LCIII: Apac Subcounty	County: Maruzi				5,000
LCII: Akere	districtwide	council allowances for benchmarking trips	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,000
221006 Commissions and related charges	0	0	5,000	0	5,000
Total for LCIII: Ibuje Subcounty	County: Maruzi				5,000
LCII: Aganga	districtwide	retentions on supplies made	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,000
312129 Other Buildings other than dwellings - Acquisition	0	0	105,000	0	105,000
Total for LCIII: Akokoro Subcounty	County: Maruzi				105,000
LCII: Ayago	districtwide	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		105,000
312235 Furniture and Fittings - Acquisition	0	0	88,000	0	88,000
Total for LCIII: Ibuje Subcounty	County: Maruzi				88,000
LCII: Amii-Aberidwogo	districtwide	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		88,000
313235 Furniture and Fittings - Improvement	0	0	829	0	829
Total for LCIII: Akere Div (Physical)	County: APAC MUNICIPAL COUNCIL (Physical)				829

VOTE: 809 Apac District

LCII: CENTRAL (Physical)	districtwide	Furniture and Fixtures - Maintenance and Repair	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	829
Total Cost of Assets and Facilities Management		0	0	203,829
Key Service Area 320038 Sports Development and Oversight				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	6,000
Total for LCIII: Akokoro Subcounty		County: Maruzi		6,000
LCII: Amun	districtwide	allowences paid to officers on duty	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000
221002 Workshops, Meetings and Seminars		0	0	8,000
Total for LCIII: Akokoro Subcounty		County: Maruzi		8,000
LCII: Apoi	districtwide	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000
221003 Staff Training		0	0	7,000
Total for LCIII: Apac Subcounty		County: Maruzi		7,000
LCII: Atik	districtwide	Staff Training - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,000
221017 Membership dues and Subscription fees.		0	0	2,000
Total for LCIII:		County:		2,000
LCII:	districtwide	national and regional subscriptions	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
224004 Beddings, Clothing, Footwear and related Services		0	0	2,000
Total for LCIII: Te-Boke		County: Maruzi		2,000
LCII: Ololango	districtwide	Cleaning and Sanitation - Corporate Wear	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
227001 Travel inland		0	0	22,000
Total for LCIII: Chegere Subcounty		County: Maruzi		22,000
LCII: Adem	districtwide	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,000
227004 Fuel, Lubricants and Oils		0	0	2,000
Total for LCIII: Ibuje Subcounty		County: Maruzi		2,000
LCII: Amii-Amilo	districtwide	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
228002 Maintenance-Transport Equipment		0	0	1,000
Total for LCIII: Apoi		County: Maruzi		1,000

VOTE: 809 Apac District

LCII: Apoi	Aircrafts Maintenance - General Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
Total Cost of Sports Development and Oversight	0	0	50,000	0	50,000
Total Cost of Human Capital Development	75,000	554,813	286,309	0	916,123
Total Cost of Education&Sports Management and Inspection	75,000	554,813	286,309	0	916,123
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
221002 Workshops, Meetings and Seminars	0	1,520	0	0	1,520
Total Cost of Special Needs Education	0	1,520	1,500	0	3,020
Total Cost of Human Capital Development	0	1,520	1,500	0	3,020
Total Cost of Special Needs Education	0	1,520	1,500	0	3,020
Total Cost of Education	8,755,461	2,298,544	287,809	0	11,341,814

VOTE: 809 Apac District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,351,025	1,350,024
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	2,000	4,000
District Unconditional Grant Wage	150,000	150,000
Locally Raised Revenues	3,000	0
Other Transfers from Central Government	132,483	196,024
Multi-Sectoral Transfers to LLGs_NonWage	63,542	0
Development Revenues	256,001	311,001
Programme Conditional Grant - Development	256,001	256,001
District Discretionary Equalisation Development Grant	0	55,000
Total Revenues Shares	1,607,026	1,661,025
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	1,201,025	1,200,024
Development Expenditure		
Domestic Development	256,001	311,001
External Financing	0	0
Total Expenditure	1,607,026	1,661,025

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	4,000	2,000	0	6,000
Total for LCIII: Ibuje Subcounty	County: Maruzi				2,000
LCII: Tarogali	LOW COST SEAL (IGOTI SWAMP SECTION)	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		2,000

VOTE: 809 Apac District

Total Cost of Environment, Social Health and Safety		0	4,000	2,000	0	6,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	4,000	2,000	0	6,000
Programme 09 Integrated Transport Infrastructure And Services						
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries		150,000	0	0	0	150,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures		0	0	40,000	0	40,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				40,000
LCII: CENTRAL (Physical)	ENGINEERING DEPT APAC DLGENGINEERING DEPT APAC DLG	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
263402 Transfer to Other Government Units		0	196,024	0	0	196,024
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				196,024
LCII: CENTRAL (Physical)	URF TRANSFERS TO LLGs	URF FUNDS PROCESSED AND TRANSFERED TO LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			196,024
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				5,000
LCII: CENTRAL (Physical)	CCTV CAMERAS ROF ENGINEERING DEPARTMENT	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
312229 Other ICT Equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				5,000
LCII: CENTRAL (Physical)	ENGINEERING DEPARTMENT	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
312231 Office Equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				5,000
LCII: CENTRAL (Physical)	ENGINEERING DEPT APAC DLG	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Infrastructure Development and Management		150,000	200,024	55,000	0	405,024
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	30,000	10,000	0	40,000
Total for LCIII: Ibuje Subcounty		County: Maruzi				10,000

VOTE: 809 Apac District

LCII: Tarogali	IGOTI SWAMP Section Low Coast Seal	Allowance to support Construction of IGOTI SWAMP Section Low Coast Seal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			10,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	30,000	0	30,000
Total for LCIII: Ibuje Subcounty		County: Maruzi				30,000
LCII: Tarogali	IGOTI SWAMP Section Low Coast Seal	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			30,000
227004 Fuel, Lubricants and Oils		0	25,000	10,000	0	35,000
Total for LCIII: Ibuje Subcounty		County: Maruzi				10,000
LCII: Tarogali	IGOTI SWAMP Section Low Coast Seal	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	150,000	0	0	150,000
228004 Maintenance-Other Fixed Assets		0	791,000	204,001	0	995,001
Total for LCIII: Ibuje Subcounty		County: Maruzi				204,001
LCII: Tarogali	LOW COST SEAL (IGOTI SWAMP SECTION)	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			204,001
Total Cost of District , Urban and Community Access Road Maintenance		0	996,000	254,001	0	1,250,001
Total Cost of Integrated Transport Infrastructure And Services		150,000	1,196,024	309,001	0	1,655,025
Total Cost of Community Access Roads		150,000	1,200,024	311,001	0	1,661,025
Total Cost of Roads and Engineering		150,000	1,200,024	311,001	0	1,661,025

VOTE: 809 Apac District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,396	125,605
District Unconditional Grant Non-Wage	2,000	4,000
District Unconditional Grant Wage	53,000	53,000
Locally Raised Revenues	3,000	0
Programme Conditional Grant - Non Wage Recurrent	67,396	68,605
Development Revenues	624,766	453,634
District Discretionary Equalisation Development Grant	5,000	65,000
Programme Conditional Grant - Development	604,951	373,820
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	750,162	579,239
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,000	53,000
Non Wage	72,396	72,605
Development Expenditure		
Domestic Development	624,766	453,634
External Financing	0	0
Total Expenditure	750,162	579,239

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	53,000	0	0	0	53,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,068	25,815	0	48,883
Total for LCHH: Apac Subcounty	County: Maruzi				6,000

VOTE: 809 Apac District

LCII: Akere	District wide	Water Quality Surveillance for selected old water sources across the District	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
Total for LCIII: Apoi		County: Maruzi			19,815	
LCII: Missing Parish	Across the district	Assessment of boreholes to be rehabilitated	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
LCII: Wansolo	Landing site	Community Led Total Sanitation (CLTS) for Home Improvement Campaign	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
221003 Staff Training		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Apac Subcounty		County: Maruzi			2,000	
LCII: Atopi	District wide for the planned projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Apac Subcounty		County: Maruzi			2,000	
LCII: Akere	Projects planned within the district	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
225204 Monitoring and Supervision of capital work		0	5,000	12,514	0	17,514
Total for LCIII: Apac Subcounty		County: Maruzi			12,514	
LCII: Atopi	District wide	Monitoring and Supervision of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,514
227001 Travel inland		0	15,337	0	0	15,337
227004 Fuel, Lubricants and Oils		0	9,000	0	0	9,000

VOTE: 809 Apac District

228001 Maintenance-Buildings and Structures		0	0	168,306	0	168,306
Total for LCIII: Chegere Subcounty		County: Maruzi				8,845
LCII: Chegere	Arwotoleko	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,845
Total for LCIII: Ibuje Subcounty		County: Maruzi				8,845
LCII: Amii-Aberidwogo	Atinlee	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,845
Total for LCIII: Akokoro Subcounty		County: Maruzi				8,845
LCII: Akokoro	Abalokweri Primary School	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,845
Total for LCIII: Apac Subcounty		County: Maruzi				106,387
LCII: Abedi	Baradu	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,845
LCII: Atana	Abolo East	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,845
LCII: Atana	Malaba	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,845
LCII: Atopi	Across the district	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			65,000
LCII: Atopi	Retentions fund for last financial year projects	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,851
Total for LCIII: Apoi		County: Maruzi				17,691

VOTE: 809 Apac District

LCII: Amun	Oreta (Awilodyang)	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,845		
LCII: Ayago	Ayumi	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,845		
Total for LCIII: Te-Boke		County: Maruzi		17,691		
LCII: Barodilo	Ajo odur	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,845		
LCII: Missing Parish	Abwal 'B' (Barlee)	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,845		
228002 Maintenance-Transport Equipment		0	8,200	0	0	8,200
312139 Other Structures - Acquisition		0	0	243,000	0	243,000
Total for LCIII: Chegere Subcounty		County: Maruzi		26,000		
LCII: Atigolwok	Arwotnyap	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		
Total for LCIII: Ibuje Subcounty		County: Maruzi		26,000		
LCII: Aketo	Odit	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		
Total for LCIII: Akokoro Subcounty		County: Maruzi		26,000		
LCII: Kungu	Abudama 'A'	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		
Total for LCIII: Apac Subcounty		County: Maruzi		61,000		
LCII: Atana	Aburi Trading Centre	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000		
LCII: Atana	Aburulam	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		
Total for LCIII: Apoi		County: Maruzi		78,000		
LCII: Apoi	Abolokoma	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		
LCII: Apoi	Abuge Trading Centre	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		

VOTE: 809 Apac District

LCII: Ayago	Akokonino	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		
Total for LCIII: Te-Boke		County: Maruzi			26,000	
LCII: Barodilo	Akaidebe (Proposed Subcounty HQrs)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		
Total Cost of Integrated Catchment based Infrastructure		53,000	72,605	453,634	0	579,239
Total Cost of Human Capital Development		53,000	72,605	453,634	0	579,239
Total Cost of Rural Water Supply and Sanitation		53,000	72,605	453,634	0	579,239
Total Cost of Water		53,000	72,605	453,634	0	579,239

VOTE: 809 Apac District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	382,242	392,769
District Unconditional Grant Non-Wage	6,000	4,000
District Unconditional Grant Wage	340,000	320,000
Locally Raised Revenues	5,000	0
Programme Conditional Grant - Non Wage Recurrent	31,242	68,769
Development Revenues	32,000	45,000
District Discretionary Equalisation Development Grant	12,000	45,000
Locally Raised Revenues	20,000	0
Total Revenues Shares	414,242	437,769
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	340,000	320,000
Non Wage	42,242	72,769
Development Expenditure		
Domestic Development	32,000	45,000
External Financing	0	0
Total Expenditure	414,242	437,769

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,250	0	0	2,250
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100

VOTE: 809 Apac District

Total Cost of Compliance and Enforcement Services	0	5,000	0	0	5,000
Key Service Area 000040 Inventory Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Inventory Management	0	3,000	0	0	3,000
Key Service Area 000062 Waste management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221001 Advertising and Public Relations	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Waste management	0	2,000	0	0	2,000
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	320,000	0	0	0	320,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,850	0	0	1,850
221011 Printing, Stationery, Photocopying and Binding	0	551	0	0	551
224003 Agricultural Supplies and Services	0	7,800	0	0	7,800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
Total Cost of Climate Change Mitigation	320,000	16,001	0	0	336,001
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
221001 Advertising and Public Relations	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Ecosystems Restoration and Protection	0	8,000	0	0	8,000
Key Service Area 140038 Environmental Safeguards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	1,000	0	0	1,000

VOTE: 809 Apac District

221012 Small Office Equipment	0	468	0	0	468
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Environmental Safeguards	0	7,768	0	0	7,768
Key Service Area 560007 Regulation and Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,200	0	0	6,200
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Regulation and Compliance	0	27,000	0	0	27,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	320,000	68,769	0	0	388,769
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII: Akere Div (Physical)	County: APAC MUNICIPAL COUNCIL (Physical)				5,000
LCII: CENTRAL (Physical)	LANDS OFFICE	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
312299 Other Machinery and Equipment- Acquisition	0	0	40,000	0	40,000
Total for LCIII: Akere Div (Physical)	County: APAC MUNICIPAL COUNCIL (Physical)				40,000
LCII: CENTRAL (Physical)	SURVEYORS OFFICE	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000
Total Cost of Physical Planning	0	4,000	45,000	0	49,000
Total Cost of Sustainable Urbanisation And Housing	0	4,000	45,000	0	49,000
Total Cost of Natural Resources Management	320,000	72,769	45,000	0	437,769
Total Cost of Natural Resources	320,000	72,769	45,000	0	437,769

VOTE: 809 Apac District

VOTE: 809 Apac District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	218,081	231,204
Programme Conditional Grant - Non Wage Recurrent	31,991	0
District Unconditional Grant Non-Wage	2,000	4,000
District Unconditional Grant Wage	148,000	120,000
Locally Raised Revenues	3,000	0
Other Transfers from Central Government	33,090	63,273
Programme Conditional Grant - Non Wage Recurrent	0	43,931
Development Revenues	6,000	0
District Discretionary Equalisation Development Grant	6,000	0
Total Revenues Shares	224,081	231,204
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	148,000	120,000
Non Wage	70,081	111,204
Development Expenditure		
Domestic Development	6,000	0
External Financing	0	0
Total Expenditure	224,081	231,204

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	120,000	0	0	0	120,000
Total Cost of Capacity Strengthening	120,000	0	0	0	120,000
Total Cost of Human Capital Development	120,000	0	0	0	120,000
Total Cost of Community Mobilisation	120,000	0	0	0	120,000
Service Area 20 Empowerment and Mindset Change					

VOTE: 809 Apac District

Draft Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	3	0	0	3
Total Cost of Gender Mainstreaming services	0	4,003	0	0	4,003
Key Service Area 010008 Capacity Strengthening					
212201 Social Security Contributions	0	43,931	0	0	43,931
Total Cost of Capacity Strengthening	0	43,931	0	0	43,931
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,270	0	0	63,270
Total Cost of Support to special interest Groups	0	63,270	0	0	63,270
Total Cost of Human Capital Development	0	111,204	0	0	111,204
Total Cost of Empowerment and Mindset Change	0	111,204	0	0	111,204
Total Cost of Community Based Services	120,000	111,204	0	0	231,204

VOTE: 809 Apac District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	241,000	152,586
District Unconditional Grant Non-Wage	45,000	47,586
District Unconditional Grant Wage	151,000	95,000
Locally Raised Revenues	45,000	10,000
<i>Development Revenues</i>	71,471	150,000
District Discretionary Equalisation Development Grant	53,471	90,000
Locally Raised Revenues	18,000	60,000
Total Revenues Shares	312,471	302,586
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	151,000	95,000
Non Wage	90,000	57,586
<i>Development Expenditure</i>		
Domestic Development	71,471	150,000
External Financing	0	0
Total Expenditure	312,471	302,586

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	586	0	0	586
Total Cost of HIV/AIDS Mainstreaming	0	586	0	0	586
Total Cost of Human Capital Development	0	586	0	0	586
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	95,000	0	0	0	95,000

VOTE: 809 Apac District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	9,000	0	29,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		9,000
LCII: CENTRAL (Physical)	PLANNING OFFICE	ALLOWANCES	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
221002 Workshops, Meetings and Seminars		0	1,000	8,000	0	9,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		8,000
LCII: CENTRAL (Physical)	APAC DLG -PLANNING DEPT	Workshops, Meetings, Seminars - Training (Agriculture)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,000	0	0	2,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	0	8,000	0	8,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		8,000
LCII: CENTRAL (Physical)	COMMITTEE TRAVEL INLAND	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		10,000
LCII: CENTRAL (Physical)	PLANNING DEPARTMENT	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			10,000
Total Cost of Planning and Budgeting services		95,000	28,000	35,000	0	158,000
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	10,000	0	16,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		10,000
LCII: CENTRAL (Physical)	PLANNING DEVELOPMENT	Allowance to monitor development projects	Source: Locally Raised Revenues			10,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		10,000
LCII: ANGAYIKI (Physical)	PLANNING OFFICE	EXECUTIVE MONITORING	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Inspection and Monitoring		0	6,000	20,000	0	26,000
Key Service Area 000027 Programme Working Group Secretariat Services						

VOTE: 809 Apac District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	5,000	0	5,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		5,000
LCII: CENTRAL (Physical)	PLANNING	ALLOWANCES FOR APPROVAL OF DDPIV	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
225101 Consultancy Services		0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures		0	0	40,000	0	40,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		40,000
LCII: CENTRAL (Physical)	Planning Building	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues			40,000
Total Cost of Programme Working Group Secretariat Services		0	15,000	45,000	0	60,000
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	20,000	0	20,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		20,000
LCII: CENTRAL (Physical)	STATISTICS OFFICE APAC DLG	ALLOWANCES FOR CARRYING OUT ASSESSMENT	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		4,000
LCII: CENTRAL (Physical)	PLANNING OFFICE	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227001 Travel inland		0	8,000	10,000	0	18,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		10,000
LCII: CENTRAL (Physical)	LLG ASSESMENT-SUB COUNTY	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227004 Fuel, Lubricants and Oils		0	0	5,000	0	5,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		5,000
LCII: CENTRAL (Physical)	STATISTICS OFFICE	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
312221 Light ICT hardware - Acquisition		0	0	11,000	0	11,000
Total for LCIII: Akere Div (Physical)				County: APAC MUNICIPAL COUNCIL (Physical)		11,000
LCII: CENTRAL (Physical)	PLANNER, SENIOR PLANNER AND STATISTICIAN	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
Total Cost of Data Management and Dissemination		0	8,000	50,000	0	58,000

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Total Cost of Development Plan Implementation	95,000	57,000	150,000	0	302,000
Total Cost of Planning and Statistics	95,000	57,586	150,000	0	302,586
Total Cost of Planning	95,000	57,586	150,000	0	302,586

VOTE: 809 Apac District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	72,090	78,000
District Unconditional Grant Non-Wage	22,000	41,000
District Unconditional Grant Wage	27,000	27,000
Locally Raised Revenues	23,090	10,000
Development Revenues	26,910	10,000
District Discretionary Equalisation Development Grant	19,910	10,000
Locally Raised Revenues	7,000	0
Total Revenues Shares	99,000	88,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,000	27,000
Non Wage	45,090	51,000
Development Expenditure		
Domestic Development	26,910	10,000
External Financing	0	0
Total Expenditure	99,000	88,000

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	27,000	0	0	0	27,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	10,000	0	22,000

VOTE: 809 Apac District

Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				10,000
LCII: CENTRAL (Physical)	AUDIT DEAPARTMENT APAC DLG HQTRS	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227004 Fuel, Lubricants and Oils		0	22,000	0	0	22,000
263402 Transfer to Other Government Units		0	4,000	0	0	4,000
Total for LCIII: Ibuje Town Council		County: Maruzi				2,000
LCII: Aberidwogo Ward	IBUJE TOWN COUNCIL	FACILITATING INTERNAL AUDIT ACTIVITIES IN IBUJE TOWN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			2,000
Total for LCIII: Akokoro Town Council		County: Maruzi				2,000
LCII: Tetugu Ward	AKOKORO TOWNCOUNCIL	FACILITATING INTERNAL AUDIT ACTIVITIES IN AKOKORO TOWN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			2,000
Total Cost of Audit and Risk Management		27,000	51,000	10,000	0	88,000
Total Cost of Governance And Security		27,000	51,000	10,000	0	88,000
Total Cost of Compliance		27,000	51,000	10,000	0	88,000
Total Cost of Internal Audit		27,000	51,000	10,000	0	88,000

VOTE: 809 Apac District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	99,703	108,217
Programme Conditional Grant - Non Wage Recurrent	11,385	41,065
District Unconditional Grant Non-Wage	3,000	4,000
District Unconditional Grant Wage	75,000	52,357
Locally Raised Revenues	6,000	0
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	11,477	20,000
District Discretionary Equalisation Development Grant	5,000	20,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	111,180	128,217
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	75,000	52,357
Non Wage	24,703	55,861
Development Expenditure		
Domestic Development	11,477	20,000
External Financing	0	0
Total Expenditure	111,180	128,217

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	795	0	0	795
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 809 Apac District

227001 Travel inland	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion and Marketing	0	14,795	0	0	14,795
Total Cost of Tourism Development	0	14,795	0	0	14,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	52,357	0	0	0	52,357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	9,065	0	0	9,065
Total Cost of Trade Development	52,357	41,065	0	0	93,422
Total Cost of Private Sector Development	52,357	41,065	0	0	93,422
Total Cost of Commercial Services	52,357	55,861	0	0	108,217
Service Area 20 Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development						
Key Service Area 000080 Economic Integration and Market Access						
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				2,000
LCII: CENTRAL (Physical)	APAC DLG	MONITORING	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
312121 Non-Residential Buildings - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Akere Div (Physical)		County: APAC MUNICIPAL COUNCIL (Physical)				18,000
LCII: CENTRAL (Physical)	APAC MARKET	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
Total Cost of Economic Integration and Market Access		0	0	20,000	0	20,000
Total Cost of Regional Balanced Development		0	0	20,000	0	20,000
Total Cost of Value Chain Services		0	0	20,000	0	20,000

VOTE: 809 Apac District

Total Cost of Trade, Industry and Local Development	52,357	55,861	20,000	0	128,217
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