

VOTE: 809 Apac District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|------------------------------------|-------------------------|----------------------|
| Locally Raised Revenues | 528,543 | 538,543 |
| o/w Higher Local Government | 528,543 | 328,543 |
| o/w Lower Local Government | 0 | 210,000 |
| Discretionary Government Transfers | 3,312,829 | 17,003,915 |
| o/w Higher Local Government | 2,960,616 | 16,651,024 |
| o/w Lower Local Government | 352,213 | 352,890 |
| Conditional Government Transfers | 21,157,325 | 12,193,321 |
| o/w Higher Local Government | 21,157,325 | 12,193,321 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 531,415 | 217,573 |
| o/w Higher Local Government | 531,415 | 217,573 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 638,027 | 638,027 |
| o/w Higher Local Government | 638,027 | 638,027 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 26,168,139 | 30,591,379 |
| o/w Higher Local Government | 25,815,926 | 30,028,489 |
| o/w Lower Local Government | 352,213 | 562,890 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| Locally Raised Revenues | 528,543 | 538,543 |
| Advertisements/Bill Boards | 14,640 | 14,640 |
| Animal and Crop Husbandry related Levies | 15,861 | 15,861 |
| Business licenses | 30,500 | 40,500 |
| Inspection Fees | 18,070 | 18,070 |
| Land Fees | 20,344 | 20,344 |
| Local Hotel Tax | 16,500 | 16,500 |
| Local Services Tax-Payable By Individuals | 211,858 | 211,858 |
| Market /Gate Charges | 99,147 | 99,147 |
| Other taxes on specific services | 101,623 | 101,623 |
| Discretionary Government Transfers | 3,312,829 | 17,003,915 |
| District Discretionary Equalisation Development Grant | 346,323 | 342,697 |
| District Unconditional Grant Non-Wage | 521,062 | 521,743 |
| District Unconditional Grant Wage | 2,208,006 | 16,063,672 |
| Urban Discretionary Equalisation Development Grant | 16,196 | 16,180 |
| Urban Unconditional Grant Wage | 161,566 | 0 |
| Urban Unconditional Non-Wage | 59,676 | 59,623 |
| Conditional Government Transfers | 21,157,325 | 12,193,321 |
| Programme Conditional Grant - Non Wage Recurrent | 4,430,443 | 10,167,116 |
| Programme Conditional Grant - Development | 2,162,638 | 1,724,487 |
| Programme Conditional Grant - Wage Recurrent | 14,549,429 | 286,903 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Other Government Transfers | 531,415 | 217,573 |
| Agriculture Cluster Development Project (ACDP) | 160,000 | 0 |
| National Oil Palm Project | 38,000 | 0 |
| Parish Community Associations (PCAs) | 96,300 | 0 |
| Social Assistance Grant for Empowerment (SAGE) | 11,273 | 11,273 |
| Support to PLE (UNEB) | 8,000 | 12,000 |
| Uganda Road Fund (URF) | 196,025 | 132,483 |
| Uganda Women Entrepreneurship Program(UWEP) | 11,817 | 11,817 |
| Vegetable Oil Development Project | 0 | 40,000 |
| Youth Livelihood Programme (YLP) | 10,000 | 10,000 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| External Financing | 638,027 | 638,027 |
| 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 | 230,000 |
| World Health Organisation (WHO) | 200,000 | 200,000 |
| Total Revenues Shares | 26,168,139 | 30,591,379 |

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A3: Summary of Programme Allocations For FY 2024/25

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|------------|
| Agro-Industrialization | 1,530,785 | 10,000 | 40,000 | 0 | 1,580,785 |
| o/w: Wage: | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Non-Wage Recurrent: | 218,826 | 10,000 | 40,000 | 0 | 268,826 |
| Development: | 311,959 | 0 | 0 | 0 | 311,959 |
| Tourism Development | 2,573 | 427 | 0 | 0 | 3,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 2,573 | 427 | 0 | 0 | 3,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,119,405 | 20,000 | 0 | 0 | 1,139,405 |
| o/w: Wage: | 366,000 | 0 | 0 | 0 | 366,000 |
| Non-Wage Recurrent: | 116,638 | 20,000 | 0 | 0 | 136,638 |
| Development: | 636,766 | 0 | 0 | 0 | 636,766 |
| Private Sector Development | 19,715 | 5,670 | 0 | 0 | 25,385 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 9,715 | 5,670 | 0 | 0 | 15,385 |
| Development: | 10,000 | 0 | 0 | 0 | 10,000 |
| Integrated Transport Infrastructure And Services | 1,368,001 | 10,000 | 132,483 | 0 | 1,510,484 |
| o/w: Wage: | 110,000 | 0 | 0 | 0 | 110,000 |
| Non-Wage Recurrent: | 1,002,000 | 10,000 | 132,483 | 0 | 1,144,483 |
| Development: | 256,001 | 0 | 0 | 0 | 256,001 |
| Human Capital Development | 17,540,807 | 220,000 | 12,000 | 0 | 18,410,834 |
| o/w: Wage: | 13,749,675 | 0 | 0 | 0 | 13,749,675 |
| Non-Wage Recurrent: | 3,494,557 | 220,000 | 12,000 | 0 | 3,726,557 |
| Development: | 296,575 | 0 | 0 | 638,027 | 934,602 |
| Public Sector Transformation | 6,080,604 | 0 | 0 | 0 | 6,080,604 |
| o/w: Wage: | 745,000 | 0 | 0 | 0 | 745,000 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|------------|
| Non-Wage Recurrent: | 5,335,604 | 0 | 0 | 0 | 5,335,604 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Community Mobilization And Mindset Change | 45,991 | 10,000 | 33,090 | 0 | 89,081 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 37,991 | 10,000 | 33,090 | 0 | 81,081 |
| Development: | 8,000 | 0 | 0 | 0 | 8,000 |
| Governance And Security | 498,782 | 218,543 | 0 | 0 | 717,325 |
| o/w: Wage: | 182,900 | 0 | 0 | 0 | 182,900 |
| Non-Wage Recurrent: | 229,999 | 218,543 | 0 | 0 | 448,542 |
| Development: | 85,883 | 0 | 0 | 0 | 85,883 |
| Development Plan Implementation | 990,573 | 43,903 | 0 | 0 | 1,034,476 |
| o/w: Wage: | 197,000 | 0 | 0 | 0 | 197,000 |
| Non-Wage Recurrent: | 300,580 | 43,903 | 0 | 0 | 344,483 |
| Development: | 492,993 | 0 | 0 | 0 | 492,993 |
| Grand Total | 29,197,235 | 538,543 | 217,573 | 638,027 | 30,591,379 |
| Grand Total Wage | 16,350,575 | 0 | 0 | 0 | 16,350,575 |
| Grand Total Non-Wage Recurrent | 10,748,483 | 538,543 | 217,573 | 0 | 11,504,599 |
| Grand Total Development | 2,098,178 | 0 | 0 | 638,027 | 2,736,205 |

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A4: Summary of Department Allocations for FY 2024/25

| Uganda Shillings Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|-----------------------------|-------------------------|----------------------|
| Administration | 2,889,435 | 6,654,366 |
| o/w Higher Local Government | 2,537,222 | 6,301,476 |
| o/w Lower Local Government | 352,213 | 352,890 |
| Finance | 220,854 | 321,000 |
| o/w Higher Local Government | 220,854 | 111,000 |
| o/w Lower Local Government | 0 | 210,000 |
| Statutory bodies | 503,099 | 357,542 |
| o/w Higher Local Government | 503,099 | 357,542 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 966,070 | 1,580,785 |
| o/w Higher Local Government | 966,070 | 1,580,785 |
| o/w Lower Local Government | 0 | 0 |
| Health | 8,635,653 | 9,605,483 |
| o/w Higher Local Government | 8,635,653 | 9,605,483 |
| o/w Lower Local Government | 0 | 0 |
| Education | 9,697,874 | 8,841,888 |
| o/w Higher Local Government | 9,697,874 | 8,841,888 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,662,900 | 1,510,484 |
| o/w Higher Local Government | 1,662,900 | 1,510,484 |
| o/w Lower Local Government | 0 | 0 |
| Water | 708,357 | 752,162 |
| o/w Higher Local Government | 708,357 | 752,162 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 313,324 | 379,242 |
| o/w Higher Local Government | 313,324 | 379,242 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 243,959 | 146,659 |
| o/w Higher Local Government | 243,959 | 146,659 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 203,581 | 267,471 |
| o/w Higher Local Government | 203,581 | 267,471 |
| o/w Lower Local Government | 0 | 0 |

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| Uganda Shillings Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---------------------------------------|-------------------------|----------------------|
| Internal Audit | 68,930 | 91,910 |
| o/w Higher Local Government | 68,930 | 91,910 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 54,103 | 82,385 |
| o/w Higher Local Government | 54,103 | 82,385 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 26,168,139 | 30,591,379 |
| o/w Higher Local Government | 25,815,926 | 30,028,489 |
| o/w: Wage: | 16,919,001 | 16,350,575 |
| Non-Wage Recurrent: | 5,764,394 | 11,093,231 |
| Domestic Devt: | 2,494,504 | 1,946,655 |
| External Financing: | 638,027 | 638,027 |
| o/w Lower Local Government | 352,213 | 562,890 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 201,036 | 411,368 |
| Domestic Devt: | 151,177 | 151,523 |
| External Financing: | 0 | 0 |

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 2,631,669 | 6,436,871 |
| Urban Unconditional Grant Wage | 161,566 | 0 |
| District Unconditional Grant Non-Wage | 100,372 | 82,357 |
| District Unconditional Grant Wage | 460,134 | 745,000 |
| Locally Raised Revenues | 95,466 | 88,543 |
| Multi-Sectoral Transfers to LLGs_NonWage | 201,036 | 201,368 |
| Programme Conditional Grant - Non Wage Recurrent | 1,613,095 | 5,319,603 |
| Development Revenues | 257,766 | 217,495 |
| District Discretionary Equalisation Development Grant | 63,881 | 65,973 |
| Locally Raised Revenues | 42,709 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 151,177 | 151,523 |
| Total Revenues Shares | 2,889,435 | 6,654,366 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 621,700 | 745,000 |
| Non Wage | 2,009,969 | 5,691,871 |
| Development Expenditure | | |
| Domestic Development | 257,766 | 217,495 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,889,435 | 6,654,366 |

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

Service Area 10 Administration and Management

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---------------------------------------|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

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Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|--|---|---|-------|---|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 8,000 | 0 | 8,000 |
|--|---|---|-------|---|-------|

| | | | | | |
|---------------------------------------|---|--|--|--|-------|
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 8,000 |
|---------------------------------------|---|--|--|--|-------|

| | | | | |
|--------------------------|-------------|--|---|-------|
| LCII: CENTRAL (Physical) | District HQ | Allowance to support monitoring and inspection | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 8,000 |
|--------------------------|-------------|--|---|-------|

| | | | | | |
|----------------------------------|---|---|-------|---|-------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 2,000 | 0 | 2,000 |
|----------------------------------|---|---|-------|---|-------|

| | | | | | |
|---------------------------------------|---|--|--|--|-------|
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 2,000 |
|---------------------------------------|---|--|--|--|-------|

| | | | | |
|--------------------------|-------------|------------------------------------|---|-------|
| LCII: CENTRAL (Physical) | DISTRICT HQ | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 2,000 |
|--------------------------|-------------|------------------------------------|---|-------|

| | | | | | |
|---|---|---|--------|---|--------|
| Total Cost of Inspection and Monitoring | 0 | 0 | 10,000 | 0 | 10,000 |
|---|---|---|--------|---|--------|

| | | | | | |
|------------------------------------|---|---|--------|---|--------|
| Total Cost of Enabling Environment | 0 | 0 | 10,000 | 0 | 10,000 |
|------------------------------------|---|---|--------|---|--------|

| | | | | | |
|--|---|---|--------|---|--------|
| Total Cost of Private Sector Development | 0 | 0 | 10,000 | 0 | 10,000 |
|--|---|---|--------|---|--------|

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

| | | | | | |
|-------------------------------|---------|---|---|---|---------|
| 211101 General Staff Salaries | 745,000 | 0 | 0 | 0 | 745,000 |
|-------------------------------|---------|---|---|---|---------|

| | | | | | |
|--|---------|---|---|---|---------|
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 745,000 | 0 | 0 | 0 | 745,000 |
|--|---------|---|---|---|---------|

| | | | | | |
|--|---------|---|---|---|---------|
| Total Cost of Strengthening Accountability | 745,000 | 0 | 0 | 0 | 745,000 |
|--|---------|---|---|---|---------|

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

| | | | | | |
|----------------|---|-----------|---|---|-----------|
| 273104 Pension | 0 | 4,015,257 | 0 | 0 | 4,015,257 |
|----------------|---|-----------|---|---|-----------|

| | | | | | |
|-----------------|---|-----------|---|---|-----------|
| 273105 Gratuity | 0 | 1,304,347 | 0 | 0 | 1,304,347 |
|-----------------|---|-----------|---|---|-----------|

| | | | | | |
|--|---|-----------|---|---|-----------|
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 0 | 5,319,603 | 0 | 0 | 5,319,603 |
|--|---|-----------|---|---|-----------|

| | | | | | |
|---|---|-----------|---|---|-----------|
| Total Cost of Human Resource Management | 0 | 5,319,603 | 0 | 0 | 5,319,603 |
|---|---|-----------|---|---|-----------|

| | | | | | |
|--|---------|-----------|---|---|-----------|
| Total Cost of Public Sector Transformation | 745,000 | 5,319,603 | 0 | 0 | 6,064,603 |
|--|---------|-----------|---|---|-----------|

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

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| | | | | | |
|--|---|---|---|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 12,000 | 0 | 0 | 12,000 |
| 223005 Electricity | 0 | 5,000 | 0 | 0 | 5,000 |
| 223006 Water | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Facilities Management | 0 | 20,000 | 0 | 0 | 20,000 |
| Budget Output 000005 Human Resource Management | | | | | |
| 221003 Staff Training | 0 | 0 | 20,973 | 0 | 20,973 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 20,973 |
| LCII: CENTRAL (Physical) | DISTRICT HQ | Staff Training - Capacity Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 10,973 |
| LCII: CENTRAL (Physical) | DISTRICT HQ | Staff Training - Strategic Staff Retreats | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,771 | 0 | 0 | 6,771 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Human Resource Management | 0 | 9,271 | 20,973 | 0 | 30,244 |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221001 Advertising and Public Relations | 0 | 3,000 | 0 | 0 | 3,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 2,500 | 0 | 2,500 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 2,500 |
| LCII: CENTRAL (Physical) | DISTRICT HQ | Furniture and Fixtures - Assorted Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 2,500 |
| Total Cost of Procurement and Disposal Services | 0 | 16,000 | 2,500 | 0 | 18,500 |
| Budget Output 000008 Records Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |

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| | | | | | |
|--|---|---------------------------------|---|---|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222002 Postage and Courier | 0 | 1,000 | 0 | 0 | 1,000 |
| 224010 Protective Gear | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 2,000 |
| LCII: CENTRAL (Physical) | DISTRICT HQ | Light ICT Hardware - Laptops | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 2,000 |
| Total Cost of Records Management | 0 | 10,000 | 2,000 | 0 | 12,000 |
| Budget Output 000010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 1,000 |
| LCII: CENTRAL (Physical) | DISTRICT HQTRS | Light ICT Hardware - Printers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 1,000 |
| 312229 Other ICT Equipment - Acquisition | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 3,000 |
| LCII: CENTRAL (Physical) | DISTRICT HQTRS | Other ICT Equipment - Purchase | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 3,000 |
| LCII: CENTRAL (Physical) | DISTRICT HQTRS | Furniture and Fixtures - Chairs | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,000 |
| Total Cost of Leadership and Management | 0 | 10,000 | 7,000 | 0 | 17,000 |
| Budget Output 000011 Communication and Public Relations | | | | | |

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| | | | | | | |
|--|--|---|---|----------|--------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 | |
| 221001 Advertising and Public Relations | 0 | 1,500 | 0 | 0 | 1,500 | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 3,000 | 0 | 3,000 | |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 3,000 | |
| LCII: CENTRAL (Physical) | Furniture and Fixtures - Executive Chairs | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 1,000 | |
| LCII: CENTRAL (Physical) | DISTRICT HQTRS | Furniture and Fixtures Assorted Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 2,000 |
| Total Cost of Communication and Public Relations | 0 | 5,500 | 3,000 | 0 | 8,500 | |
| Budget Output 000014 Administrative and Support Services | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 | |
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 0 | 0 | 3,000 | |
| 221010 Special Meals and Drinks | 0 | 400 | 0 | 0 | 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 | |
| 223004 Guard and Security services | 0 | 2,000 | 0 | 0 | 2,000 | |
| 223005 Electricity | 0 | 400 | 0 | 0 | 400 | |
| 223006 Water | 0 | 400 | 0 | 0 | 400 | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 4,500 | 0 | 4,500 | |
| Total for LCIII: | County: | | | | 4,500 | |
| LCII: | DISTRICT HQTRS | MONITORING CAOS OFFICE | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 4,500 |
| 227001 Travel inland | 0 | 15,000 | 0 | 0 | 15,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 0 | 30,000 | |
| 228002 Maintenance-Transport Equipment | 0 | 4,929 | 6,000 | 0 | 10,929 | |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 6,000 | |

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| | | | | | |
|---|---|---|---|---|-----------|
| LCII: CENTRAL (Physical) | | Vehicle Maintenance - Service, Repair and Maintenance | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 6,000 |
| Total Cost of Administrative and Support Services | 0 | 70,129 | 10,500 | 0 | 80,629 |
| Budget Output 000033 Support to Regional Offices | | | | | |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Support to Regional Offices | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Institutional Coordination | 0 | 150,900 | 45,973 | 0 | 196,873 |
| SubProgramme 04 Access to Justice | | | | | |
| Budget Output 460021 District Technical Support Services | | | | | |
| 221020 Litigation and related expenses | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of District Technical Support Services | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Access to Justice | 0 | 10,000 | 0 | 0 | 10,000 |
| SubProgramme 06 Democratic Processes | | | | | |
| Budget Output 000019 ICT Services | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 5,000 | 0 | 0 | 5,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 10,000 |
| LCII: CENTRAL (Physical) | DISTRICT HQTRS | Light ICT Hardware - Printers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 10,000 |
| Total Cost of ICT Services | 0 | 10,000 | 10,000 | 0 | 20,000 |
| Total Cost of Democratic Processes | 0 | 10,000 | 10,000 | 0 | 20,000 |
| Total Cost of Governance And Security | 0 | 170,900 | 55,973 | 0 | 226,873 |
| Total Cost of Administration and Management | 745,000 | 5,490,503 | 65,973 | 0 | 6,301,476 |
| Total Cost of Administration | 745,000 | 5,490,503 | 65,973 | 0 | 6,301,476 |

VOTE: 809 Apac District

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 25,619 | 0 | 0 | 25,619 | |
| 263402 Transfer to Other Government Units | 0 | 0 | 24,599 | 0 | 24,599 | |
| Total Cost of Management of Government Accounts | 0 | 25,619 | 24,599 | 0 | 50,218 | |
| Total Cost of Accountability Systems and Service Delivery | 0 | 25,619 | 24,599 | 0 | 50,218 | |
| Total Cost of Development Plan Implementation | 0 | 25,619 | 24,599 | 0 | 50,218 | |
| Total Cost of Administration and Management | 0 | 25,619 | 24,599 | 0 | 50,218 | |
| Total Cost of 236333 Chegere Subcounty | 0 | 25,619 | 24,599 | 0 | 50,218 | |

Subcounty / Town Council / Division: 236334 Ibuje Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 31,287 | 0 | 0 | 31,287 | |
| 263402 Transfer to Other Government Units | 0 | 0 | 30,397 | 0 | 30,397 | |
| Total Cost of Management of Government Accounts | 0 | 31,287 | 30,397 | 0 | 61,685 | |
| Total Cost of Accountability Systems and Service Delivery | 0 | 31,287 | 30,397 | 0 | 61,685 | |
| Total Cost of Development Plan Implementation | 0 | 31,287 | 30,397 | 0 | 61,685 | |
| Total Cost of Administration and Management | 0 | 31,287 | 30,397 | 0 | 61,685 | |
| Total Cost of 236334 Ibuje Subcounty | 0 | 31,287 | 30,397 | 0 | 61,685 | |

Subcounty / Town Council / Division: 236335 Akokoro Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | | |
|--|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | | |

VOTE: 809 Apac District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

| | | | | | |
|--|---|--------|--------|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 21,225 | 0 | 0 | 21,225 |
| 263402 Transfer to Other Government Units | 0 | 0 | 20,103 | 0 | 20,103 |
| Total Cost of Management of Government Accounts | 0 | 21,225 | 20,103 | 0 | 41,328 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 21,225 | 20,103 | 0 | 41,328 |
| Total Cost of Development Plan Implementation | 0 | 21,225 | 20,103 | 0 | 41,328 |
| Total Cost of Administration and Management | 0 | 21,225 | 20,103 | 0 | 41,328 |
| Total Cost of 236335 Akokoro Subcounty | 0 | 21,225 | 20,103 | 0 | 41,328 |

Subcounty / Town Council / Division: 236337 Apac Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 17,786 | 0 | 0 | 17,786 |
| 263402 Transfer to Other Government Units | 0 | 0 | 16,585 | 0 | 16,585 |
| Total Cost of Management of Government Accounts | 0 | 17,786 | 16,585 | 0 | 34,371 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 17,786 | 16,585 | 0 | 34,371 |
| Total Cost of Development Plan Implementation | 0 | 17,786 | 16,585 | 0 | 34,371 |
| Total Cost of Administration and Management | 0 | 17,786 | 16,585 | 0 | 34,371 |
| Total Cost of 236337 Apac Subcounty | 0 | 17,786 | 16,585 | 0 | 34,371 |

Subcounty / Town Council / Division: 273226 Apoi

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 25,874 | 0 | 0 | 25,874 |

VOTE: 809 Apac District

| | | | | | |
|---|---|--------|--------|---|--------|
| 263402 Transfer to Other Government Units | 0 | 0 | 24,859 | 0 | 24,859 |
| Total Cost of Management of Government Accounts | 0 | 25,874 | 24,859 | 0 | 50,733 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 25,874 | 24,859 | 0 | 50,733 |
| Total Cost of Development Plan Implementation | 0 | 25,874 | 24,859 | 0 | 50,733 |
| Total Cost of Administration and Management | 0 | 25,874 | 24,859 | 0 | 50,733 |
| Total Cost of 273226 Apoi | 0 | 25,874 | 24,859 | 0 | 50,733 |

Subcounty / Town Council / Division: 273227 Te-Boke

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 19,952 | 0 | 0 | 19,952 |
| 263402 Transfer to Other Government Units | 0 | 0 | 18,800 | 0 | 18,800 |
| Total Cost of Management of Government Accounts | 0 | 19,952 | 18,800 | 0 | 38,752 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 19,952 | 18,800 | 0 | 38,752 |
| Total Cost of Development Plan Implementation | 0 | 19,952 | 18,800 | 0 | 38,752 |
| Total Cost of Administration and Management | 0 | 19,952 | 18,800 | 0 | 38,752 |
| Total Cost of 273227 Te-Boke | 0 | 19,952 | 18,800 | 0 | 38,752 |

Subcounty / Town Council / Division: 273945 Ibuje Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 39,143 | 0 | 0 | 39,143 |
| 263402 Transfer to Other Government Units | 0 | 0 | 10,803 | 0 | 10,803 |
| Total Cost of Management of Government Accounts | 0 | 39,143 | 10,803 | 0 | 49,946 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 39,143 | 10,803 | 0 | 49,946 |

VOTE: 809 Apac District

| | | | | | |
|---|---|--------|--------|---|--------|
| Total Cost of Development Plan Implementation | 0 | 39,143 | 10,803 | 0 | 49,946 |
| Total Cost of Administration and Management | 0 | 39,143 | 10,803 | 0 | 49,946 |
| Total Cost of 273945 Ibuje Town Council | 0 | 39,143 | 10,803 | 0 | 49,946 |

Subcounty / Town Council / Division: 273946 Akokoro Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 20,480 | 0 | 0 | 20,480 |
| 263402 Transfer to Other Government Units | 0 | 0 | 5,377 | 0 | 5,377 |
| Total Cost of Management of Government Accounts | 0 | 20,480 | 5,377 | 0 | 25,857 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 20,480 | 5,377 | 0 | 25,857 |
| Total Cost of Development Plan Implementation | 0 | 20,480 | 5,377 | 0 | 25,857 |
| Total Cost of Administration and Management | 0 | 20,480 | 5,377 | 0 | 25,857 |
| Total Cost of 273946 Akokoro Town Council | 0 | 20,480 | 5,377 | 0 | 25,857 |

VOTE: 809 Apac District

Finance

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 220,854 | 321,000 |
| District Unconditional Grant Non-Wage | 50,000 | 45,000 |
| District Unconditional Grant Wage | 127,137 | 46,000 |
| Locally Raised Revenues | 43,717 | 20,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 210,000 |
| Total Revenues Shares | 220,854 | 321,000 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 127,137 | 46,000 |
| Non Wage | 93,717 | 275,000 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 220,854 | 321,000 |

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

Service Area 10 Financial Management and Accountability (LG)

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 46,000 | 0 | 0 | 0 | 46,000 |
| Total Cost of Finance and Accounting | 46,000 | 0 | 0 | 0 | 46,000 |
| Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |

VOTE: 809 Apac District

| | | | | | |
|---|--------|--------|---|---|---------|
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Inter-Governmental Fiscal Transfer Reform Programme | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Resource Mobilization and Budgeting | 46,000 | 50,000 | 0 | 0 | 96,000 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Management of Government Accounts | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Development Plan Implementation | 46,000 | 65,000 | 0 | 0 | 111,000 |
| Total Cost of Financial Management and Accountability (LG) | 46,000 | 65,000 | 0 | 0 | 111,000 |
| Total Cost of Finance | 46,000 | 65,000 | 0 | 0 | 111,000 |

Subcounty / Town Council / Division: 236333 Chegere Subcounty

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | | Draft Budget Estimates for FY 2024/25 | | | |
|--|------|---------------------------------------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Leadership and Management | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Institutional Coordination | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Governance And Security | 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 236333 Chegere Subcounty | 0 | 20,000 | 0 | 0 | 20,000 |

Subcounty / Town Council / Division: 236334 Ibuje Subcounty

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Leadership and Management | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Labour and employment services | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Human Capital 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 236334 Ibuje Subcounty | 0 | 30,000 | 0 | 0 | 30,000 |

Subcounty / Town Council / Division: 236335 Akokoro Subcounty

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Leadership and Management | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Population Health, Safety and Management | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Human Capital 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 236335 Akokoro Subcounty | 0 | 30,000 | 0 | 0 | 30,000 |

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 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 24,000 | 0 | 0 | 24,000 |
| Total Cost of Leadership and Management | 0 | 24,000 | 0 | 0 | 24,000 |
| Total Cost of Labour and employment services | 0 | 24,000 | 0 | 0 | 24,000 |
| Total Cost of Human Capital Development | 0 | 24,000 | 0 | 0 | 24,000 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 24,000 | 0 | 0 | 24,000 |
| Total Cost of 236337 Apac Subcounty | 0 | 24,000 | 0 | 0 | 24,000 |

Subcounty / Town Council / Division: 273226 Apoi
Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 36,000 | 0 | 0 | 36,000 |
| Total Cost of Leadership and Management | 0 | 36,000 | 0 | 0 | 36,000 |
| Total Cost of Population Health, Safety and Management | 0 | 36,000 | 0 | 0 | 36,000 |
| Total Cost of Human Capital Development | 0 | 36,000 | 0 | 0 | 36,000 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 36,000 | 0 | 0 | 36,000 |
| Total Cost of 273226 Apoi | 0 | 36,000 | 0 | 0 | 36,000 |

Subcounty / Town Council / Division: 273227 Te-Boke
Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|----------------|---------------------------------------|--|--|--|--|
|----------------|---------------------------------------|--|--|--|--|

VOTE: 809 Apac District

| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|--------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Leadership and Management | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Population Health, Safety and Management | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Human Capital Development | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of 273227 Te-Boke | 0 | 15,000 | 0 | 0 | 15,000 |

Subcounty / Town Council / Division: 273945 Ibuje Town Council

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 25,000 | 0 | 0 | 25,000 |
| Total Cost of Leadership and Management | 0 | 25,000 | 0 | 0 | 25,000 |
| Total Cost of Population Health, Safety and Management | 0 | 25,000 | 0 | 0 | 25,000 |
| Total Cost of Human Capital Development | 0 | 25,000 | 0 | 0 | 25,000 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 25,000 | 0 | 0 | 25,000 |
| Total Cost of 273945 Ibuje Town Council | 0 | 25,000 | 0 | 0 | 25,000 |

Subcounty / Town Council / Division: 273946 Akokoro Town Council

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |

VOTE: 809 Apac District

| | | | | | |
|--|---|--------|---|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Leadership and Management | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Population Health, Safety and Management | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Human Capital 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 273946 Akokoro Town Council | 0 | 30,000 | 0 | 0 | 30,000 |

VOTE: 809 Apac District

Statutory bodies

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 430,099 | 347,542 |
| District Unconditional Grant Non-Wage | 109,830 | 147,642 |
| District Unconditional Grant Wage | 169,118 | 109,900 |
| Locally Raised Revenues | 151,151 | 90,000 |
| Development Revenues | 73,000 | 10,000 |
| District Discretionary Equalisation Development Grant | 10,000 | 10,000 |
| Locally Raised Revenues | 63,000 | 0 |
| Total Revenues Shares | 503,099 | 357,542 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 169,118 | 109,900 |
| Non Wage | 260,981 | 237,642 |
| Development Expenditure | | |
| Domestic Development | 73,000 | 10,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 503,099 | 357,542 |

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

Service Area 10 Legislation and Oversight

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|-------|
| 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 | | | | | |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000078 Land Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Land Management | 0 | 8,000 | 0 | 0 | 8,000 |

VOTE: 809 Apac District

| | | | | | |
|---|---|---|---|---|---------|
| Total Cost of Land Management | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 8,000 | 0 | 0 | 8,000 |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 000049 Recruitment services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,000 | 0 | 0 | 10,000 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Recruitment services | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of Human Resource Management | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of Public Sector Transformation | 0 | 16,000 | 0 | 0 | 16,000 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of Procurement and Disposal Services | 0 | 4,800 | 0 | 0 | 4,800 |
| Budget Output 000010 Leadership and Management | | | | | |
| 211101 General Staff Salaries | 109,900 | 0 | 0 | 0 | 109,900 |
| 211105 Ex-Gratia for Political leaders. | 0 | 34,437 | 0 | 0 | 34,437 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 111,720 | 0 | 0 | 111,720 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,280 | 0 | 0 | 4,280 |
| 227001 Travel inland | 0 | 7,940 | 0 | 0 | 7,940 |
| 227004 Fuel, Lubricants and Oils | 0 | 44,464 | 0 | 0 | 44,464 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 10,000 |
| LCII: CENTRAL (Physical) | DISTRICT HEADQUARTERS | Vehicle Maintenance - Service, Repair and Maintenance | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 10,000 |
| Total Cost of Leadership and Management | 109,900 | 202,842 | 10,000 | 0 | 322,742 |

VOTE: 809 Apac District

| | | | | | |
|--|---------|---------|--------|---|---------|
| Total Cost of Institutional Coordination | 109,900 | 207,642 | 10,000 | 0 | 327,542 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Finance and Accounting | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Anti-Corruption and Accountability | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Governance And Security | 109,900 | 213,642 | 10,000 | 0 | 333,542 |
| Total Cost of Legislation and Oversight | 109,900 | 237,642 | 10,000 | 0 | 357,542 |
| Total Cost of Statutory bodies | 109,900 | 237,642 | 10,000 | 0 | 357,542 |

VOTE: 809 Apac District

Production and Marketing

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 966,070 | 1,268,826 |
| Programme Conditional Grant - Wage Recurrent | 451,751 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 213,826 |
| District Unconditional Grant Non-Wage | 2,000 | 5,000 |
| District Unconditional Grant Wage | 340,818 | 1,000,000 |
| Locally Raised Revenues | 11,500 | 10,000 |
| Other Transfers from Central Government | 160,000 | 40,000 |
| Development Revenues | 0 | 311,959 |
| Programme Conditional Grant - Development | 0 | 306,959 |
| District Discretionary Equalisation Development Grant | 0 | 5,000 |
| Total Revenues Shares | 966,070 | 1,580,785 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|-------------------------|---------|-----------|
| Recurrent Expenditure | | |
| Wage | 792,570 | 1,000,000 |
| Non Wage | 173,500 | 268,826 |
| Development Expenditure | | |
| Domestic Development | 0 | 311,959 |
| External Financing | 0 | 0 |
| Total Expenditure | 966,070 | 1,580,785 |

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

Service Area 10 Agricultural Extension

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211101 General Staff Salaries | 600,000 | 0 | 0 | 0 | 600,000 |

VOTE: 809 Apac District

| | | | | | |
|--|-----------|---------|---|---|-----------|
| Total Cost of Human Resource Management | 600,000 | 0 | 0 | 0 | 600,000 |
| Budget Output 010015 Extension services | | | | | |
| 211101 General Staff Salaries | 400,000 | 0 | 0 | 0 | 400,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 159,839 | 0 | 0 | 159,839 |
| Total Cost of Extension services | 400,000 | 159,839 | 0 | 0 | 559,839 |
| Total Cost of Institutional Strengthening and Coordination | 1,000,000 | 159,839 | 0 | 0 | 1,159,839 |
| Total Cost of Agro-Industrialization | 1,000,000 | 159,839 | 0 | 0 | 1,159,839 |
| Total Cost of Agricultural Extension | 1,000,000 | 159,839 | 0 | 0 | 1,159,839 |

Service Area 20 Agricultural Production

| | | | | | |
|--|---|--|---|---------|--------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 19,967 | 0 | 0 | 19,967 |
| 224002 Veterinary supplies and services | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| 352880 Salary Arrears Budgeting | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Planning and Budgeting services | 0 | 34,967 | 0 | 0 | 34,967 |
| Budget Output 300016 Parish Development Model Operations | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 34,019 | 0 | 0 | 34,019 |
| 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) | district hqtrs | 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 Parish Development Model Operations | 0 | 34,019 | 5,000 | 0 | 39,019 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 68,987 | 5,000 | 0 | 73,987 |

VOTE: 809 Apac District

| | | | | | |
|--|---|--|--|---------|-----------|
| Total Cost of Agro-Industrialization | 0 | 68,987 | 5,000 | 0 | 73,987 |
| Total Cost of Agricultural Production | 0 | 68,987 | 5,000 | 0 | 73,987 |
| Service Area 30 Agricultural Value Chain Services | | | | | |
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 03 Storage, Agro-Processing and Value addition | | | | | |
| Budget Output 010013 Support to agro-processing & value addition | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 40,000 | 76,742 | 0 | 116,742 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 76,742 |
| LCII: CENTRAL (Physical) | district hqtrs | allowances | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 76,742 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 230,218 | 0 | 230,218 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 230,218 |
| LCII: CENTRAL (Physical) | DISTRICT HQTRS | Agricultural Supplies and Services - Tertiary value addition equipment | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 230,218 |
| Total Cost of Support to agro-processing & value addition | 0 | 40,000 | 306,959 | 0 | 346,959 |
| Total Cost of Storage, Agro-Processing and Value addition | 0 | 40,000 | 306,959 | 0 | 346,959 |
| Total Cost of Agro-Industrialization | 0 | 40,000 | 306,959 | 0 | 346,959 |
| Total Cost of Agricultural Value Chain Services | 0 | 40,000 | 306,959 | 0 | 346,959 |
| Total Cost of Production and Marketing | 1,000,000 | 268,826 | 311,959 | 0 | 1,580,785 |

VOTE: 809 Apac District

Health

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 7,714,656 | 8,601,277 |
| Programme Conditional Grant - Wage Recurrent | 6,519,195 | 164,179 |
| Programme Conditional Grant - Non Wage Recurrent | 858,326 | 1,012,904 |
| District Unconditional Grant Non-Wage | 6,000 | 4,000 |
| District Unconditional Grant Wage | 321,135 | 7,405,194 |
| Locally Raised Revenues | 10,000 | 15,000 |
| Development Revenues | 920,997 | 1,004,207 |
| Programme Conditional Grant - Development | 169,644 | 356,179 |
| District Discretionary Equalisation Development Grant | 113,325 | 10,000 |
| External Financing | 638,027 | 638,027 |
| Total Revenues Shares | 8,635,653 | 9,605,483 |

| | | |
|---|-----------|-----------|
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 6,840,330 | 7,569,373 |
| Non Wage | 874,326 | 1,031,904 |
| Development Expenditure | | |
| Domestic Development | 282,970 | 366,179 |
| External Financing | 638,027 | 638,027 |
| Total Expenditure | 8,635,653 | 9,605,483 |

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

Service Area 10 Primary HealthCare

| | | | | | |
|--|------|----------|---------|---------|-------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320053 Child Health Services | | | | | |

VOTE: 809 Apac District

| | | | | | |
|--|---|--|---|---------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,487 | 0 | 0 | 1,487 |
| Total Cost of Child Health Services | 0 | 5,487 | 0 | 0 | 5,487 |
| Budget Output 320084 Vaccine Administration | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,487 | 0 | 0 | 1,487 |
| Total Cost of Vaccine Administration | 0 | 5,487 | 0 | 0 | 5,487 |
| Budget Output 320113 Prevention and rehabilitation services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 8,688 | 0 | 0 | 8,688 |
| Total Cost of Prevention and rehabilitation services | 0 | 8,688 | 0 | 0 | 8,688 |
| Budget Output 320165 Primary Health care services | | | | | |
| 211101 General Staff Salaries | 7,160,795 | 0 | 0 | 0 | 7,160,795 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 608,027 | 608,027 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 608,027 |
| LCII: CENTRAL (Physical) | DHO | Allowances for HWs, Mobilisers-additional Team during ICHDS | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 129,262 | |
| LCII: CENTRAL (Physical) | DHO office | Allowance to support Disease surveillance and epidemic response activities | Source: External Financing 445-World Health Organisation (WHO) | 200,000 | |
| LCII: CENTRAL (Physical) | DHO Office | Allowance | Source: External Financing 426-United Nations Children Fund (UNICEF) | 230,000 | |
| LCII: CENTRAL (Physical) | DHO Office | Allowance to facilitate HWs on the fight against malaria | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 48,765 | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 30,000 | 30,000 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 30,000 |
| LCII: CENTRAL (Physical) | DHO OFFICE | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 30,000 | |

VOTE: 809 Apac District

| | | | | | | | |
|---|----------------------|---|---|---------|--------|---|---------|
| 228001 Maintenance-Buildings and Structures | | 0 | | 0 | 36,179 | 0 | 36,179 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | | | 36,179 |
| LCII: CENTRAL (Physical) | DHO (Retention cost) | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | | 36,179 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | | 411,040 | 0 | 0 | 411,040 |
| Total for LCIII: Chegere Subcounty | | County: Maruzi | | | | | 42,920 |
| LCII: Chegere | Chegere HCII | CHEGERE HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 11,187 |
| LCII: Kidilani | Kidilani HCIII | KIDILANI HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | | 9,359 |
| LCII: Kidilani | Kidilani HCIII | KIDILANI HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 22,374 |
| Total for LCIII: Ibuje Subcounty | | County: Maruzi | | | | | 50,753 |
| LCII: Aganga | Aganga HCIII | AGANGA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 22,374 |
| LCII: Aganga | Aganga HCIII | AGANGA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | | 6,006 |
| LCII: Alworoceng | Alworoceng HCII | ALWOROCENG HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 11,187 |
| LCII: Amii Amilo | Alado HCII | ALADO HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 11,187 |
| Total for LCIII: Akokoro Subcounty | | County: Maruzi | | | | | 34,720 |
| LCII: Kungu | Kungu HCIII | KUNGU HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 22,374 |
| LCII: Kungu | Kungu HCIII | KUNGU HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | | 12,346 |
| Total for LCIII: Apac Subcounty | | County: Maruzi | | | | | 47,304 |
| LCII: Abedi | Atar HCII | ATAR HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 11,187 |

VOTE: 809 Apac District

| | | | | |
|--|---------------|----------------------------------|---|---------------|
| LCII: Akere | Ollepek HCIII | OLELPEK HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,744 |
| LCII: Akere | Ollepek HCIII | OLELPEK HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,374 |
| Total for LCIII: Apoi | | County: Maruzi | | 67,695 |
| LCII: Alaro | Wansolo HCIII | WANSOLO HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,187 |
| LCII: Apoi | Apoi HCIII | APOI HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,948 |
| LCII: Apoi | Apoi HCIII | APOI HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,374 |
| LCII: Ayago | Ayago HCII | AYAGO HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,187 |
| Total for LCIII: Te-Boke | | County: Maruzi | | 40,623 |
| LCII: Teboke | Teboke HCII | TEBOKE MISSION DISPENSARY | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 6,569 |
| LCII: Teboke | Teboke HCIII | TEBOKE HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,374 |
| LCII: Teboke | Teboke HCIII | TEBOKE HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 11,681 |
| Total for LCIII: Ibuje Town Council | | County: Maruzi | | 79,384 |
| LCII: Aberidwogo Ward | Ibuje HCIII | IBUJE HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,374 |
| LCII: Aberidwogo Ward | Ibuje HCIII | IBUJE HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 31,292 |
| LCII: Alenga Ward | Alenga HCIII | ALENGA CATHOLIC DISPENSARY | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 13,138 |
| LCII: Alenga Ward | Alenga HCIII | ALENGA CATHOLIC DISPENSARY | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 12,581 |
| Total for LCIII: Akokoro Town Council | | County: Maruzi | | 47,641 |

VOTE: 809 Apac District

| | | | | | | |
|--|--------------------------------|--|---|---------|---------|-----------|
| LCII: Tetugu Ward | Akokoro HCIII | AKOKORO HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 25,267 |
| LCII: Tetugu Ward | Akokoro HCIII | AKOKORO HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 22,374 |
| Total Cost of Primary Health care services | | 7,160,795 | 411,040 | 36,179 | 638,027 | 8,246,041 |
| Total Cost of Population Health, Safety and Management | | 7,160,795 | 430,702 | 36,179 | 638,027 | 8,265,703 |
| Total Cost of Human Capital Development | | 7,160,795 | 430,702 | 36,179 | 638,027 | 8,265,703 |
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | | |
| 224001 Medical Supplies and Services | | 0 | 0 | 260,000 | 0 | 260,000 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 260,000 |
| LCII: CENTRAL (Physical) | DISTRICT HQ | Equipment - Assorted Agriculture and Medical Equipment | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 36,179 |
| LCII: CENTRAL (Physical) | Ollepek HCIII and Aganga HCIII | Equipment - Assorted Medical Equipment | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 223,821 |
| Total Cost of Inter-Governmental Fiscal Transfer Reform Programme | | 0 | 0 | 260,000 | 0 | 260,000 |
| Total Cost of Resource Mobilization and Budgeting | | 0 | 0 | 260,000 | 0 | 260,000 |
| Total Cost of Development Plan Implementation | | 0 | 0 | 260,000 | 0 | 260,000 |
| Total Cost of Primary HealthCare | | 7,160,795 | 430,702 | 296,179 | 638,027 | 8,525,703 |
| Service Area 20 Hospital Services | | | | | | |
| Draft Budget Estimates for FY 2024/25 | | | | | | |
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Budget Output 320080 Support to Hospitals | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 544,478 | 0 | 0 | 544,478 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 544,478 |

VOTE: 809 Apac District

| | | | | | | |
|--|---|---|--|---------|---------|---------|
| LCII: Missing Parish | APAC HOSPITAL | APAC HOSPITAL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government) | | | 544,478 |
| Total Cost of Support to Hospitals | 0 | 544,478 | 0 | 0 | 544,478 | |
| Total Cost of Population Health, Safety and Management | 0 | 544,478 | 0 | 0 | 544,478 | |
| Total Cost of Human Capital Development | 0 | 544,478 | 0 | 0 | 544,478 | |
| Total Cost of Hospital Services | 0 | 544,478 | 0 | 0 | 544,478 | |
| Service Area 30 Health Management and Supervision | | | | | | |
| Draft Budget Estimates for FY 2024/25 | | | | | | |
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Budget Output 320027 Medical and Health Supplies | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,500 | 0 | 0 | 1,500 | |
| 227004 Fuel, Lubricants and Oils | 0 | 786 | 0 | 0 | 786 | |
| Total Cost of Medical and Health Supplies | 0 | 2,286 | 0 | 0 | 2,286 | |
| Budget Output 320066 Health System Strengthening | | | | | | |
| 211101 General Staff Salaries | 408,578 | 0 | 0 | 0 | 408,578 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 15,400 | 0 | 0 | 15,400 | |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 | |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,800 | 0 | 0 | 2,800 | |
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 0 | 1,200 | |
| 223005 Electricity | 0 | 4,000 | 0 | 0 | 4,000 | |
| 223006 Water | 0 | 600 | 0 | 0 | 600 | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 50,000 | 0 | 50,000 | |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 50,000 | |
| LCII: CENTRAL (Physical) | District Health Office | Technical supervision of capital works. | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 40,000 |

VOTE: 809 Apac District

| | | | | | |
|---|------------------------|--|---|----------------|------------------|
| LCII: CENTRAL (Physical) | District Health Office | Political monitoring of capital works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 10,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,951 | 0 | 6,951 |
| 228002 Maintenance-Transport Equipment | | 0 | 6,000 | 0 | 6,000 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 1,200 | 0 | 1,200 |
| Total Cost of Health System Strengthening | | 408,578 | 48,951 | 50,000 | 507,529 |
| Budget Output 320098 Epidemiology and Data Management Research | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 900 | 0 | 900 |
| 227004 Fuel, Lubricants and Oils | | 0 | 472 | 0 | 472 |
| Total Cost of Epidemiology and Data Management Research | | 0 | 1,372 | 0 | 1,372 |
| Total Cost of Population Health, Safety and Management | | 408,578 | 52,609 | 50,000 | 511,187 |
| Total Cost of Human Capital Development | | 408,578 | 52,609 | 50,000 | 511,187 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 222001 Information and Communication Technology Services. | | 0 | 4,115 | 0 | 4,115 |
| Total Cost of Data Management and Dissemination | | 0 | 4,115 | 0 | 4,115 |
| Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 20,000 | 20,000 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | 20,000 |
| LCII: CENTRAL (Physical) | District Health Office | 5% service cost for the supply of medical equipment. | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 20,000 |
| Total Cost of Inter-Governmental Fiscal Transfer Reform Programme | | 0 | 0 | 20,000 | 20,000 |
| Total Cost of Resource Mobilization and Budgeting | | 0 | 4,115 | 20,000 | 24,115 |
| Total Cost of Development Plan Implementation | | 0 | 4,115 | 20,000 | 24,115 |
| Total Cost of Health Management and Supervision | | 408,578 | 56,724 | 70,000 | 535,302 |
| Total Cost of Health | | 7,569,373 | 1,031,904 | 366,179 | 9,605,483 |

VOTE: 809 Apac District

Education

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 9,525,188 | 8,631,492 |
| Programme Conditional Grant - Wage Recurrent | 7,578,482 | 122,724 |
| Programme Conditional Grant - Non Wage Recurrent | 1,823,880 | 2,478,769 |
| District Unconditional Grant Non-Wage | 3,000 | 3,000 |
| District Unconditional Grant Wage | 95,826 | 6,000,000 |
| Locally Raised Revenues | 16,000 | 15,000 |
| Other Transfers from Central Government | 8,000 | 12,000 |
| Development Revenues | 172,686 | 210,396 |
| Programme Conditional Grant - Development | 172,686 | 200,396 |
| District Discretionary Equalisation Development Grant | 0 | 10,000 |
| Total Revenues Shares | 9,697,874 | 8,841,888 |

| | | |
|---|-----------|-----------|
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 7,674,308 | 6,122,724 |
| Non Wage | 1,850,880 | 2,508,769 |
| Development Expenditure | | |
| Domestic Development | 172,686 | 210,396 |
| External Financing | 0 | 0 |
| Total Expenditure | 9,697,874 | 8,841,888 |

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

Service Area 10 Pre-Primary and Primary Education

| | | | | | |
|---|------|----------|---------|---------|--------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 29,500 | 0 | 29,500 |

VOTE: 809 Apac District

| | | | | |
|--|------------------------------------|---|--|----------------|
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | 29,500 |
| LCII: CENTRAL (Physical) | District HQ | Monitoring Development projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 29,500 |
| Total Cost of Inspection and Monitoring | | 0 | 0 | 29,500 |
| Budget Output 120007 Support Services | | | | |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 55,000 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | 55,000 |
| LCII: CENTRAL (Physical) | District HQ | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 55,000 |
| Total Cost of Support Services | | 0 | 0 | 55,000 |
| Budget Output 320003 Assets and Facilities Management | | | | |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 2,000 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | 2,000 |
| LCII: CENTRAL (Physical) | DISTRICT WIDE | Environmental Impact Assessment - Impact Assessment | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 2,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 3,000 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | 3,000 |
| LCII: CENTRAL (Physical) | District HQ | Monitoring capital works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 3,000 |
| 228001 Maintenance-Buildings and Structures | | 0 | 534,720 | 0 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 100,000 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | 100,000 |
| LCII: CENTRAL (Physical) | Five stance Latrine (BARKWORO P/S) | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 25,000 |
| LCII: CENTRAL (Physical) | Five Stance Toilet (ADIR P/S) | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 25,000 |
| LCII: CENTRAL (Physical) | Five stance Toilet (APELE P/S) | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 25,000 |
| LCII: CENTRAL (Physical) | Five stance toilet (IGOTI P/S) | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 25,000 |

VOTE: 809 Apac District

| | | | | | | |
|---|--------------|----------------|---|---------|---|-----------|
| Total Cost of Assets and Facilities Management | | 0 | 534,720 | 105,000 | 0 | 639,720 |
| Budget Output 320157 Primary Education Services | | | | | | |
| 211101 General Staff Salaries | | 4,456,646 | 0 | 0 | 0 | 4,456,646 |
| Total Cost of Primary Education Services | | 4,456,646 | 0 | 0 | 0 | 4,456,646 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,186,031 | 0 | 0 | 1,186,031 |
| Total for LCIII: Chegere Subcounty | | County: Maruzi | | | | 188,934 |
| LCII: Adem | adem ps | ADEM P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 13,998 |
| LCII: Atigolwok | Atigolwok PS | ATIGOLWOK P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 20,285 |
| LCII: Chegere | Abutaber PS | ABUTABER P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 24,879 |
| LCII: Chegere | Chegere PS | CHEGERE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 34,959 |
| LCII: Kidilani | Abedi PS | ABEDI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 18,112 |
| LCII: Kidilani | Adir PS | ADIR P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 18,722 |
| LCII: Kidilani | KIDILANI PS | KIDILANI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 29,250 |
| LCII: Ongica | Ongica PS | ONGICA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 28,729 |
| Total for LCIII: Ibuje Subcounty | | County: Maruzi | | | | 203,082 |
| LCII: Aganga | Alwala PS | Alwala P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 20,322 |
| LCII: Aganga | Igoti PS | Igoti P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 14,612 |
| LCII: Aketo | Aketo PS | AKETO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 21,643 |

VOTE: 809 Apac District

| | | | | |
|------------------------------------|---------------|-----------------------|---|---------|
| LCII: Aketo | Aketo PS | BOKE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,425 |
| LCII: Alworoceng | Alworoceng PS | ALEKOLIL P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,417 |
| LCII: Alworoceng | Alworoceng PS | ALWOROCENG P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,921 |
| LCII: Alworoceng | Apele PS | APELE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,909 |
| LCII: Tarogali | Alenga ps | ALENGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,061 |
| LCII: Tarogali | Chakali PS | Chakali P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,774 |
| Total for LCIII: Akokoro Subcounty | | County: Maruzi | | 141,588 |
| LCII: Akokoro | Abalokweri PS | ABALOKWERI | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,852 |
| LCII: Akokoro | Akokoro PS | Akokoro P.7 School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,584 |
| LCII: Awila | Awila PS | Awila P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 4,960 |
| LCII: Awila | Awila PS | Awila P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 40,154 |
| LCII: Ayago | Ayago PS | Aluga P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,066 |
| LCII: Ayeolyec | Kwibale ps | KWIBALE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,347 |
| LCII: Kungu | Kungu PS | KUNGU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,626 |
| Total for LCIII: Apac Subcounty | | County: Maruzi | | 226,030 |
| LCII: Abedi | Atar PS | ATAR PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 40,954 |

VOTE: 809 Apac District

| | | | | |
|------------------------------------|----------------|------------------------|---|---------|
| LCII: Abedi | Omer PS | OMER P.7 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,535 |
| LCII: Akere | Akuli PS | AKULI PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,269 |
| LCII: Akere | Olelpek PS | OLELPEK P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,190 |
| LCII: Atana | Atana PS | ATANA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,634 |
| LCII: Atana | Ayomjeri PS | AYOMJERI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,993 |
| LCII: Atana | Iwal PS | IWAL P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,060 |
| LCII: Atopi | Anyapo PS | ANYAPO P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,394 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 426,397 |
| LCII: Missing Parish | Abolo PS | ABOLO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,443 |
| LCII: Missing Parish | Abongokongo PS | ABONGOKONG O P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,994 |
| LCII: Missing Parish | Abuge PS | ABUGE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,950 |
| LCII: Missing Parish | Alado PS | ALADO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,867 |
| LCII: Missing Parish | Alaro PS | ALARO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,840 |
| LCII: Missing Parish | Amilo PS | AMILO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,302 |
| LCII: Missing Parish | Amocal PS | AMOCAL P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,917 |

VOTE: 809 Apac District

| | | | | | |
|---|--------------|---------------------|---|--------|-----------|
| LCII: Missing Parish | Amun PS | AMUN | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,763 | |
| LCII: Missing Parish | Apoi PS | APOI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,389 | |
| LCII: Missing Parish | Ayago PS | AYAGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,161 | |
| LCII: Missing Parish | Ayumi PS | AYUMI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,983 | |
| LCII: Missing Parish | Barkworo PS | BARKWORO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,137 | |
| LCII: Missing Parish | Barodilo PS | BARODILO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,256 | |
| LCII: Missing Parish | Ibuje PS | IBUJE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 37,639 | |
| LCII: Missing Parish | Ilee PS | ILEE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,035 | |
| LCII: Missing Parish | Okutuagwe PS | OKUTOAGWE P7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,249 | |
| LCII: Missing Parish | Ololango PS | OLOLANGO P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,464 | |
| LCII: Missing Parish | Onyany PS | ONYANY P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,107 | |
| LCII: Missing Parish | Teboke PS | TEBOKE P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,485 | |
| LCII: Missing Parish | Wansolo PS | WANSOLO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,416 | |
| Total Cost of Capitation (Primary) | 0 | 1,186,031 | 0 | 0 | 1,186,031 |
| Total Cost of Education,Sports and skills | 4,456,646 | 1,720,751 | 189,500 | 0 | 6,366,897 |
| Total Cost of Human Capital Development | 4,456,646 | 1,720,751 | 189,500 | 0 | 6,366,897 |
| Total Cost of Pre-Primary and Primary Education | 4,456,646 | 1,720,751 | 189,500 | 0 | 6,366,897 |

VOTE: 809 Apac District

Service Area 20 Secondary Education

| Draft Budget Estimates for FY 2024/25 | | | | | | |
|---|---------------|------------------------|---|---------|---------|-----------|
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Budget Output 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 303,584 | 0 | 0 | 303,584 |
| Total for LCIII: Akokoro Subcounty | | County: Maruzi | | | | 106,732 |
| LCII: Akokoro | Akokoro SS | AKOKORO S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 40,416 |
| LCII: Ayago | Ibuje SS | IBUJE S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 66,316 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 196,852 |
| LCII: Missing Parish | Apac Seed Sch | APAC SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 146,740 |
| LCII: Missing Parish | Chegere SS | CHEGERE S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 50,112 |
| Total Cost of Capitation (Secondary) | | 0 | 303,584 | 0 | 0 | 303,584 |
| Budget Output 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | | 1,570,252 | 0 | 0 | 0 | 1,570,252 |
| 228001 Maintenance-Buildings and Structures | | 0 | 347,054 | 0 | 0 | 347,054 |
| Total Cost of Secondary Education Services | | 1,570,252 | 347,054 | 0 | 0 | 1,917,306 |
| Total Cost of Education,Sports and skills | | 1,570,252 | 650,638 | 0 | 0 | 2,220,890 |
| Total Cost of Human Capital Development | | 1,570,252 | 650,638 | 0 | 0 | 2,220,890 |
| Total Cost of Secondary Education | | 1,570,252 | 650,638 | 0 | 0 | 2,220,890 |

Service Area 40 Education&Sports Management and Inspection

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |

VOTE: 809 Apac District

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|--|---|--------|---|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,000 | 0 | 0 | 8,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,480 | 0 | 0 | 3,480 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Inspection and Monitoring | 0 | 22,480 | 0 | 0 | 22,480 |

Budget Output 010008 Capacity Strengthening

| | | | | | |
|--------------------------------------|---|--------|---|---|--------|
| 221003 Staff Training | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Capacity Strengthening | 0 | 10,000 | 0 | 0 | 10,000 |

Budget Output 120007 Support Services

| | | | | | |
|--|---|--------|---|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Support Services | 0 | 10,000 | 0 | 0 | 10,000 |

Budget Output 320014 Examinations and Assessments

| | | | | | |
|--|---|--------|---|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Examinations and Assessments | 0 | 12,000 | 0 | 0 | 12,000 |

Budget Output 320016 Management of Education Services

| | | | | | |
|--|--------|-------|-------|---|--------|
| 211101 General Staff Salaries | 95,826 | 0 | 0 | 0 | 95,826 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 2,000 | 0 | 2,000 |

| | | | | | |
|---------------------------------------|---|--|--|--|-------|
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 2,000 |
|---------------------------------------|---|--|--|--|-------|

| | | | | |
|--------------------------|--------------|----------------------------------|---|-------|
| LCII: CENTRAL (Physical) | headquarters | Welfare - Assorted Welfare Items | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 2,000 |
|--------------------------|--------------|----------------------------------|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 1,521 | 0 | 0 | 1,521 |

VOTE: 809 Apac District

| | | | | | | |
|---|--------------|---|---|--------|---|---------|
| 222001 Information and Communication Technology Services. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 7,979 | 1,895 | 0 | 9,874 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 1,895 |
| LCII: CENTRAL (Physical) | headquarters | Vehicle Maintenance - Service, Repair and Maintenance | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 1,895 |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 2,000 | 0 | 0 | 2,000 |
| 312216 Cycles - Acquisition | | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 15,000 |
| LCII: CENTRAL (Physical) | District HD | Cycles - Motorcycles | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 6,000 |
| LCII: CENTRAL (Physical) | headquarters | Cycles - Motorcycles | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 9,000 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 2,000 |
| LCII: CENTRAL (Physical) | headquarters | Other ICT Equipment - Purchase | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 2,000 |
| Total Cost of Management of Education Services | | 95,826 | 25,000 | 20,895 | 0 | 141,721 |
| Budget Output 320038 Sports Development and Oversight | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 3,200 | 0 | 0 | 3,200 |
| 221003 Staff Training | | 0 | 8,000 | 0 | 0 | 8,000 |
| 221008 Information and Communication Technology Supplies. | | 0 | 2,800 | 0 | 0 | 2,800 |
| 221012 Small Office Equipment | | 0 | 1,200 | 0 | 0 | 1,200 |
| 221017 Membership dues and Subscription fees. | | 0 | 400 | 0 | 0 | 400 |
| 223005 Electricity | | 0 | 400 | 0 | 0 | 400 |
| 224008 Educational Materials and Services | | 0 | 14,000 | 0 | 0 | 14,000 |
| 227001 Travel inland | | 0 | 15,000 | 0 | 0 | 15,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 3,000 | 0 | 0 | 3,000 |

VOTE: 809 Apac District

| | | | | | |
|---|-----------|-----------|---------|---------|-----------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Sports Development and Oversight | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Education,Sports and skills | 95,826 | 129,480 | 20,895 | 0 | 246,201 |
| Total Cost of Human Capital Development | 95,826 | 129,480 | 20,895 | 0 | 246,201 |
| Total Cost of Education&Sports Management and Inspection | 95,826 | 129,480 | 20,895 | 0 | 246,201 |
| Service Area 50 Special Needs Education | | | | | |
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,960 | 0 | 0 | 1,960 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Planning and Budgeting services | 0 | 4,960 | 0 | 0 | 4,960 |
| Budget Output 000034 Education and Skills Development | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 940 | 0 | 0 | 940 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Education and Skills Development | 0 | 2,940 | 0 | 0 | 2,940 |
| Total Cost of Education,Sports and skills | 0 | 7,900 | 0 | 0 | 7,900 |
| Total Cost of Human Capital Development | 0 | 7,900 | 0 | 0 | 7,900 |
| Total Cost of Special Needs Education | 0 | 7,900 | 0 | 0 | 7,900 |
| Total Cost of Education | 6,122,724 | 2,508,769 | 210,396 | 0 | 8,841,888 |

VOTE: 809 Apac District

Roads and Engineering

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 406,899 | 1,254,483 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000,000 |
| District Unconditional Grant Non-Wage | 4,000 | 2,000 |
| District Unconditional Grant Wage | 158,874 | 110,000 |
| Locally Raised Revenues | 10,000 | 10,000 |
| Other Transfers from Central Government | 234,025 | 132,483 |
| Development Revenues | 1,256,001 | 256,001 |
| Programme Conditional Grant - Development | 1,256,001 | 256,001 |
| Total Revenues Shares | 1,662,900 | 1,510,484 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 158,874 | 110,000 |
| Non Wage | 248,025 | 1,144,483 |
| Development Expenditure | | |
| Domestic Development | 1,256,001 | 256,001 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,662,900 | 1,510,484 |

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

Service Area 10 Community Access Roads

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|----------------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 10,000 | 0 | 13,000 |
| Total for LCIII: Ibuje Subcounty | County: Maruzi | | | | 10,000 |

VOTE: 809 Apac District

| | | | | |
|---|--|--|--|-----------|
| LCII: Aganga | Alenga -Kungu Road construction | Allowance for the road work | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | 10,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 030,0000 | 30,000 |
| Total for LCIII: Ibuje Subcounty | | County: Maruzi | | 30,000 |
| LCII: Alworoceng | Alenga- Kungu Road Design | 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 | 2,96210,0000 | 12,962 |
| Total for LCIII: Ibuje Subcounty | | County: Maruzi | | 10,000 |
| LCII: Aganga | Alenga -Kungu Road construction | 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 | 19,87200 | 19,872 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 106,6490 | 106,649 |
| 312131 Roads and Bridges - Acquisition | | 0 | 0206,0010 | 206,001 |
| Total for LCIII: Ibuje Subcounty | | County: Maruzi | | 206,001 |
| LCII: Alworoceng | Alenga- Kungu Road Construction (Low Coast Seal) | Roads and Bridges - Construction Services | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | 206,001 |
| Total Cost of Infrastructure Development and Management | | 0 | 132,483256,0010 | 388,484 |
| Budget Output 260009 Road Maintenance | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 55,00000 | 55,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 150,0000 | 150,000 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 795,0000 | 795,000 |
| Total Cost of Road Maintenance | | 0 | 1,000,0000 | 1,000,000 |
| Total Cost of Transport Infrastructure and Services Development | | 0 | 1,132,483256,0010 | 1,388,484 |
| SubProgramme 04 Transport Asset Management | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | |
| 211101 General Staff Salaries | | 110,000 | 000 | 110,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 1,0000 | 1,000 |

VOTE: 809 Apac District

| | | | | | |
|--|---------|-----------|---------|---|-----------|
| 221012 Small Office Equipment | 0 | 5,000 | 0 | 0 | 5,000 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of District , Urban and Community Access Road Maintenance | 110,000 | 12,000 | 0 | 0 | 122,000 |
| Total Cost of Transport Asset Management | 110,000 | 12,000 | 0 | 0 | 122,000 |
| Total Cost of Integrated Transport Infrastructure And Services | 110,000 | 1,144,483 | 256,001 | 0 | 1,510,484 |
| Total Cost of Community Access Roads | 110,000 | 1,144,483 | 256,001 | 0 | 1,510,484 |
| Total Cost of Roads and Engineering | 110,000 | 1,144,483 | 256,001 | 0 | 1,510,484 |

VOTE: 809 Apac District

Water

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 129,236 | 127,396 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 |
| District Unconditional Grant Wage | 52,868 | 46,000 |
| Locally Raised Revenues | 10,000 | 10,000 |
| Programme Conditional Grant - Non Wage Recurrent | 62,369 | 67,396 |
| Development Revenues | 579,121 | 624,766 |
| District Discretionary Equalisation Development Grant | 0 | 5,000 |
| Programme Conditional Grant - Development | 564,306 | 604,951 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Total Revenues Shares | 708,357 | 752,162 |

| | | |
|---|---------|---------|
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 52,868 | 46,000 |
| Non Wage | 76,369 | 81,396 |
| Development Expenditure | | |
| Domestic Development | 579,121 | 624,766 |
| External Financing | 0 | 0 |
| Total Expenditure | 708,357 | 752,162 |

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

Service Area 10 Rural Water Supply and Sanitation

| | | | | | |
|--|--------|----------|---------|---------|--------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| 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 | | | | | |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 46,000 | 0 | 0 | 0 | 46,000 |

VOTE: 809 Apac District

| | | | | | | |
|--|--------------|---|---|--------|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 0 | 52,622 | 0 | 52,622 |
| Total for LCIII: Apac Subcounty | | County: Maruzi | | | | 52,622 |
| LCII: Abedi | Apac Seed | Investment Servicing Cost | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 22,296 |
| LCII: Atopi | A | Assessment of boreholes to be rehabilitated | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 4,850 |
| LCII: Atopi | Headquarters | Community Led Total Sanitation (CLTS) for Home Improvement Campaign | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | | 14,815 |
| LCII: Atopi | X | Water Quality Surveillance across the District | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 10,661 |
| 221001 Advertising and Public Relations | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Apac Subcounty | | County: Maruzi | | | | 4,000 |
| LCII: Atopi | Headquarters | Newspapers - Adverts | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 4,000 |
| 221002 Workshops, Meetings and Seminars | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221008 Information and Communication Technology Supplies. | | 0 | 3,500 | 0 | 0 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,280 | 0 | 0 | 2,280 |
| 221017 Membership dues and Subscription fees. | | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | | 0 | 4,000 | 0 | 0 | 4,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Apac Subcounty | | County: Maruzi | | | | 5,000 |
| LCII: Akere | A | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 5,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 18,990 | 0 | 18,990 |
| Total for LCIII: | | County: | | | | 16,931 |
| LCII: | D | Monitoring and Supervision of capital projects | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 16,931 |

VOTE: 809 Apac District

| | | | | |
|---|---------------|--|---|---------|
| Total for LCIII: Apac Subcounty | | County: Maruzi | | 2,059 |
| LCII: Abedi | Apac Seed SSS | Supervision of capital works | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 2,059 |
| 227001 Travel inland | | 0 | 43,216000 | 43,216 |
| 227004 Fuel, Lubricants and Oils | | 0 | 8,200000 | 8,200 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0123,5440 | 123,544 |
| Total for LCIII: | | County: | | 21,301 |
| LCII: | A | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 8,150 |
| LCII: | L | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 8,150 |
| LCII: | Specific | Building and Facility Maintenance - Maintenance, Repair and Support Services | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 5,000 |
| Total for LCIII: Chegere Subcounty | | County: Maruzi | | 16,301 |
| LCII: Adem | E | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 8,150 |
| LCII: Atigolwok | B | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 8,150 |
| Total for LCIII: Akokoro Subcounty | | County: Maruzi | | 8,150 |
| LCII: Alaro | H | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 8,150 |
| Total for LCIII: Apac Subcounty | | County: Maruzi | | 45,192 |
| LCII: Atana | M | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 8,150 |

VOTE: 809 Apac District

| | | | | | | |
|---|--------------|---|---|---------|---|---------|
| LCII: Atopi | Headquarters | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 10,576 | | |
| LCII: Atopi | Retentions | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 26,466 | | |
| Total for LCIII: Apoi | | County: Maruzi | | 16,301 | | |
| LCII: Alaro | R | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 8,150 | | |
| LCII: Wansolo | U | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 8,150 | | |
| Total for LCIII: Ibuje Town Council | | County: Maruzi | | 8,150 | | |
| LCII: Alenga Ward | G | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 8,150 | | |
| Total for LCIII: Akokoro Town Council | | County: Maruzi | | 8,150 | | |
| LCII: Tetugu Ward | K | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 8,150 | | |
| 228002 Maintenance-Transport Equipment | | 0 | 8,200 | 0 | 0 | 8,200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 4,000 | 0 | 0 | 4,000 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 420,610 | 0 | 420,610 |
| Total for LCIII: Chegere Subcounty | | County: Maruzi | | 25,000 | | |
| LCII: Barodilo | C | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,000 | | |
| Total for LCIII: Ibuje Subcounty | | County: Maruzi | | 25,000 | | |
| LCII: Aganga | k | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,000 | | |
| Total for LCIII: Akokoro Subcounty | | County: Maruzi | | 25,000 | | |

VOTE: 809 Apac District

| | | | | | | |
|---|---------------|---|---|---------|---|---------|
| LCII: Akokoro | B | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,000 | | |
| Total for LCIII: Apac Subcounty | | County: Maruzi | | 270,610 | | |
| LCII: Abedi | Apac Seed SS | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 220,610 | | |
| LCII: Abedi | D | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,000 | | |
| LCII: Atik | M | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,000 | | |
| Total for LCIII: Apoi | | County: Maruzi | | 25,000 | | |
| LCII: Amun | oreta village | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,000 | | |
| Total for LCIII: Te-Boke | | County: Maruzi | | 50,000 | | |
| LCII: Barodilo | C | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,000 | | |
| LCII: Ilee | G | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,000 | | |
| Total Cost of Planning and Budgeting services | | 46,000 | 81,396 | 624,766 | 0 | 752,162 |
| Total Cost of Land Management | | 46,000 | 81,396 | 624,766 | 0 | 752,162 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | | 46,000 | 81,396 | 624,766 | 0 | 752,162 |
| Total Cost of Rural Water Supply and Sanitation | | 46,000 | 81,396 | 624,766 | 0 | 752,162 |
| Total Cost of Water | | 46,000 | 81,396 | 624,766 | 0 | 752,162 |

VOTE: 809 Apac District

Natural Resources

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 313,324 | 367,242 |
| District Unconditional Grant Non-Wage | 6,000 | 6,000 |
| District Unconditional Grant Wage | 267,917 | 320,000 |
| Locally Raised Revenues | 10,000 | 10,000 |
| Programme Conditional Grant - Non Wage Recurrent | 29,407 | 31,242 |
| Development Revenues | 0 | 12,000 |
| District Discretionary Equalisation Development Grant | 0 | 12,000 |
| Total Revenues Shares | 313,324 | 379,242 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 267,917 | 320,000 |
| Non Wage | 45,407 | 47,242 |
| Development Expenditure | | |
| Domestic Development | 0 | 12,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 313,324 | 379,242 |

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

Service Area 10 Natural Resources Management

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|---------|----------|---------|---------|---------|
| 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 | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 320,000 | 0 | 0 | 0 | 320,000 |
| Total Cost of Planning and Budgeting services | 320,000 | 0 | 0 | 0 | 320,000 |
| Budget Output 000089 Climate Change Mitigation | | | | | |

VOTE: 809 Apac District

| | | | | | |
|---|--|---|---|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,400 | 0 | 0 | 4,400 |
| 221001 Advertising and Public Relations | 0 | 2,500 | 0 | 0 | 2,500 |
| 222001 Information and Communication Technology Services. | 0 | 2,800 | 0 | 0 | 2,800 |
| 227001 Travel inland | 0 | 1,370 | 0 | 0 | 1,370 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,800 | 0 | 0 | 2,800 |
| Total Cost of Climate Change Mitigation | 0 | 13,870 | 0 | 0 | 13,870 |
| Budget Output 000090 Climate Change Adaptation | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,811 | 0 | 0 | 1,811 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 750 | 0 | 0 | 750 |
| 224003 Agricultural Supplies and Services | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,812 | 0 | 0 | 1,812 |
| Total Cost of Climate Change Adaptation | 0 | 10,373 | 0 | 0 | 10,373 |
| Budget Output 140035 Land Information Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,500 | 0 | 0 | 4,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Land Information Management | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Environment and Natural Resources Management | 320,000 | 39,242 | 0 | 0 | 359,242 |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,000 | 0 | 0 | 8,000 |
| 223001 Property Management Expenses | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 6,000 |
| LCII: CENTRAL (Physical) | district headquarters | Property Management - Facilitation and Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 6,000 |
| 227001 Travel inland | 0 | 0 | 3,000 | 0 | 3,000 |

VOTE: 809 Apac District

| | | | | | | |
|---|-----------------------|---|---|--------|---|---------|
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 3,000 |
| LCII: CENTRAL (Physical) | head quarters | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 3,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 3,000 |
| LCII: CENTRAL (Physical) | district headquarters | Fuel, Oils and Lubricants - Entitled officers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 3,000 |
| Total Cost of Planning and Budgeting services | | 0 | 8,000 | 12,000 | 0 | 20,000 |
| Total Cost of Land Management | | 0 | 8,000 | 12,000 | 0 | 20,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | | 320,000 | 47,242 | 12,000 | 0 | 379,242 |
| Total Cost of Natural Resources Management | | 320,000 | 47,242 | 12,000 | 0 | 379,242 |
| Total Cost of Natural Resources | | 320,000 | 47,242 | 12,000 | 0 | 379,242 |

VOTE: 809 Apac District

Community Based Services

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 243,959 | 138,659 |
| Programme Conditional Grant - Non Wage Recurrent | 31,991 | 31,991 |
| District Unconditional Grant Non-Wage | 10,000 | 6,000 |
| District Unconditional Grant Wage | 57,578 | 57,578 |
| Locally Raised Revenues | 15,000 | 10,000 |
| Other Transfers from Central Government | 129,390 | 33,090 |
| Development Revenues | 0 | 8,000 |
| District Discretionary Equalisation Development Grant | 0 | 8,000 |
| Total Revenues Shares | 243,959 | 146,659 |
| | | |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 57,578 | 57,578 |
| Non Wage | 186,381 | 81,081 |
| Development Expenditure | | |
| Domestic Development | 0 | 8,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 243,959 | 146,659 |

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

Service Area 20 Empowerment and Mindset Change

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 211101 General Staff Salaries | 57,578 | 0 | 0 | 0 | 57,578 |
| Total Cost of Leadership and Management | 57,578 | 0 | 0 | 0 | 57,578 |
| Total Cost of Labour and employment services | 57,578 | 0 | 0 | 0 | 57,578 |

VOTE: 809 Apac District

| | | | | | |
|--|---|--|---|---|---------|
| Total Cost of Human Capital Development | 57,578 | 0 | 0 | 0 | 57,578 |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,817 | 0 | 0 | 11,817 |
| 212201 Social Security Contributions | 0 | 31,500 | 0 | 0 | 31,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,273 | 0 | 0 | 1,273 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 8,000 |
| LCII: CENTRAL (Physical) | APAC DLG | Building and Facility Maintenance - Assorted Materials | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 8,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 49,090 | 8,000 | 0 | 57,090 |
| Total Cost of Community sensitization and empowerment | 0 | 49,090 | 8,000 | 0 | 57,090 |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | 0 | 0 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 15,991 | 0 | 0 | 15,991 |
| 227001 Travel inland | 0 | 11,000 | 0 | 0 | 11,000 |
| Total Cost of Inspection and Monitoring | 0 | 31,991 | 0 | 0 | 31,991 |
| Total Cost of Strengthening institutional support | 0 | 31,991 | 0 | 0 | 31,991 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 81,081 | 8,000 | 0 | 89,081 |
| Total Cost of Empowerment and Mindset Change | 57,578 | 81,081 | 8,000 | 0 | 146,659 |
| Total Cost of Community Based Services | 57,578 | 81,081 | 8,000 | 0 | 146,659 |

VOTE: 809 Apac District

VOTE: 809 Apac District

Planning

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 179,445 | 216,000 |
| District Unconditional Grant Non-Wage | 51,500 | 45,000 |
| District Unconditional Grant Wage | 107,945 | 151,000 |
| Locally Raised Revenues | 20,000 | 20,000 |
| Development Revenues | 24,136 | 51,471 |
| District Discretionary Equalisation Development Grant | 24,136 | 51,471 |
| Total Revenues Shares | 203,581 | 267,471 |

| | | |
|---|---------|---------|
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 107,945 | 151,000 |
| Non Wage | 71,500 | 65,000 |
| Development Expenditure | | |
| Domestic Development | 24,136 | 51,471 |
| External Financing | 0 | 0 |
| Total Expenditure | 203,581 | 267,471 |

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

Service Area 10 Planning and Statistics

| | | | | | |
|---|---|----------|---------|---------|---------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 151,000 | 0 | 0 | 0 | 151,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 10,000 |

VOTE: 809 Apac District

| | | | | | | |
|---|---------------------|---|---|--------|---|---------|
| LCII: CENTRAL (Physical) | | ALLOWANCES(FORMATION OF DDPIV) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 10,000 |
| 221009 Welfare and Entertainment | | 0 | 2,600 | 0 | 0 | 2,600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | | 0 | 400 | 0 | 0 | 400 |
| 223006 Water | | 0 | 1,000 | 0 | 0 | 1,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 8,000 | 0 | 0 | 8,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 6,471 | 0 | 6,471 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 6,471 |
| LCII: CENTRAL (Physical) | PLANNING DEPARTMENT | Vehicle Maintenance - Motor Vehicle Spare Parts | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 6,471 |
| Total Cost of Planning and Budgeting services | | 151,000 | 25,000 | 16,471 | 0 | 192,471 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | | 151,000 | 25,000 | 16,471 | 0 | 192,471 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 6,000 | 8,000 | 0 | 14,000 |
| Total for LCIII: | | County: | | | | 8,000 |
| LCII: | PLANNING DEPARTMENT | DISTRICT DEVELOPMENT PLAN IV | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 8,000 |
| 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 |
| 227001 Travel inland | | 0 | 4,000 | 7,000 | 0 | 11,000 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 7,000 |
| LCII: CENTRAL (Physical) | PLANNING | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 7,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Data Management and Dissemination | | 0 | 20,000 | 15,000 | 0 | 35,000 |

VOTE: 809 Apac District

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

| | | | | | |
|---|---|--------|--------|---|--------|
| 221016 Systems Recurrent costs | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Inter-Governmental Fiscal Transfer Reform Programme | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 40,000 | 15,000 | 0 | 55,000 |

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|--|---|---|--------|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 15,000 | 0 | 15,000 |
|--|---|---|--------|---|--------|

| | | | | | |
|------------------|---------|--|--|--|--------|
| Total for LCIII: | County: | | | | 15,000 |
|------------------|---------|--|--|--|--------|

| | | | | |
|-------|---------------------|---|---|--------|
| LCII: | PLANNING DEPARTMENT | COMMITTEE MONITORING,P AF MONITORING AND ASSESSMENT | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 15,000 |
|-------|---------------------|---|---|--------|

| | | | | | |
|----------------------------------|---|---|-------|---|-------|
| 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) | PLANNING DEPARTMENT | Fuel, Oils and Lubricants - Entitled officers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 5,000 |
|--------------------------|---------------------|---|---|-------|

| | | | | | |
|---|---------|--------|--------|---|---------|
| Total Cost of Inspection and Monitoring | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Development Plan Implementation | 151,000 | 65,000 | 51,471 | 0 | 267,471 |
| Total Cost of Planning and Statistics | 151,000 | 65,000 | 51,471 | 0 | 267,471 |
| Total Cost of Planning | 151,000 | 65,000 | 51,471 | 0 | 267,471 |

VOTE: 809 Apac District

Internal Audit

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 68,930 | 72,000 |
| District Unconditional Grant Non-Wage | 27,000 | 24,000 |
| District Unconditional Grant Wage | 21,930 | 28,000 |
| Locally Raised Revenues | 20,000 | 20,000 |
| Development Revenues | 0 | 19,910 |
| District Discretionary Equalisation Development Grant | 0 | 19,910 |
| Total Revenues Shares | 68,930 | 91,910 |

| | | |
|---|--------|--------|
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 21,930 | 28,000 |
| Non Wage | 47,000 | 44,000 |
| Development Expenditure | | |
| Domestic Development | 0 | 19,910 |
| External Financing | 0 | 0 |
| Total Expenditure | 68,930 | 91,910 |

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

Service Area 10 Compliance

| | | | | | |
|--|--------|----------|---------|---------|--------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | |
| 211101 General Staff Salaries | 28,000 | 0 | 0 | 0 | 28,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,000 | 0 | 0 | 11,000 |
| 212102 Medical expenses (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 809 Apac District

| | | | | | | |
|---|-----------------------|---|---|--------|---|--------|
| 221003 Staff Training | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221008 Information and Communication Technology Supplies. | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 3,000 |
| LCII: CENTRAL (Physical) | DISTRICT HEADQUARTERS | ICT - Workstation Computers (PC) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 6,910 | 0 | 6,910 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 6,910 |
| LCII: CENTRAL (Physical) | DISTRICT HEADQUARTERS | Vehicle Maintenance - Motor Vehicle Spare Parts | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 6,910 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Akere Div (Physical) | | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 10,000 |
| LCII: CENTRAL (Physical) | DISTRICT HEADQUARTERS | Furniture and Fixtures - Assorted Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 10,000 |
| Total Cost of Audit and Risk Management | | 28,000 | 44,000 | 19,910 | 0 | 91,910 |
| Total Cost of Anti-Corruption and Accountability | | 28,000 | 44,000 | 19,910 | 0 | 91,910 |
| Total Cost of Governance And Security | | 28,000 | 44,000 | 19,910 | 0 | 91,910 |
| Total Cost of Compliance | | 28,000 | 44,000 | 19,910 | 0 | 91,910 |
| Total Cost of Internal Audit | | 28,000 | 44,000 | 19,910 | 0 | 91,910 |

VOTE: 809 Apac District

Trade, Industry and Local Development

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 54,103 | 72,385 |
| Programme Conditional Grant - Non Wage Recurrent | 11,376 | 11,385 |
| District Unconditional Grant Non-Wage | 6,000 | 6,000 |
| District Unconditional Grant Wage | 26,727 | 45,000 |
| Locally Raised Revenues | 10,000 | 10,000 |
| Development Revenues | 0 | 10,000 |
| District Discretionary Equalisation Development Grant | 0 | 10,000 |
| Total Revenues Shares | 54,103 | 82,385 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 26,727 | 45,000 |
| Non Wage | 27,376 | 27,385 |
| Development Expenditure | | |
| Domestic Development | 0 | 10,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 54,103 | 82,385 |

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

Service Area 10 Commercial Services

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development | | | | | |
| SubProgramme 01 Marketing and Promotion | | | | | |
| Budget Output 120002 Domestic Promotion | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 220 | 0 | 0 | 220 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 350 | 0 | 0 | 350 |
| 227001 Travel inland | 0 | 687 | 0 | 0 | 687 |

VOTE: 809 Apac District

| | | | | | |
|--|---|-------|---|---|-------|
| 227004 Fuel, Lubricants and Oils | 0 | 1,128 | 0 | 0 | 1,128 |
| 228002 Maintenance-Transport Equipment | 0 | 615 | 0 | 0 | 615 |
| Total Cost of Domestic Promotion | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Marketing and Promotion | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Tourism Development | 0 | 3,000 | 0 | 0 | 3,000 |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 190001 Private sector coordination | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,080 | 0 | 0 | 1,080 |
| 221002 Workshops, Meetings and Seminars | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 520 | 0 | 0 | 520 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Private sector coordination | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Enabling Environment | 0 | 4,000 | 0 | 0 | 4,000 |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 10 | 0 | 0 | 10 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 10 | 0 | 0 | 10 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Capacity Strengthening | 0 | 4,000 | 0 | 0 | 4,000 |
| Budget Output 190039 MSMEs Information Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,875 | 0 | 0 | 1,875 |

VOTE: 809 Apac District

| | | | | | |
|--|---|--------------------------------|---|---|--------|
| 228002 Maintenance-Transport Equipment | 0 | 500 | 0 | 0 | 500 |
| Total Cost of MSMEs Information Services | 0 | 7,375 | 0 | 0 | 7,375 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 11,385 | 0 | 0 | 11,385 |
| Total Cost of Private Sector Development | 0 | 15,385 | 0 | 0 | 15,385 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 45,000 | 0 | 0 | 0 | 45,000 |
| Total Cost of Administrative and Support Services | 45,000 | 0 | 0 | 0 | 45,000 |
| Total Cost of Institutional Coordination | 45,000 | 0 | 0 | 0 | 45,000 |
| Total Cost of Governance And Security | 45,000 | 0 | 0 | 0 | 45,000 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 312216 Cycles - Acquisition | 0 | 0 | 7,500 | 0 | 7,500 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 7,500 |
| LCII: CENTRAL (Physical) | DISTRICT HQTRS | Cycles - Motorcycles | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 7,500 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 2,500 | 0 | 2,500 |
| Total for LCIII: Akere Div (Physical) | County: APAC MUNICIPAL COUNCIL (Physical) | | | | 2,500 |
| LCII: CENTRAL (Physical) | DISTRICT HQTRS | Light ICT Hardware - Computers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 2,500 |
| Total Cost of Planning and Budgeting services | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 0 | 10,000 | 0 | 10,000 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 1,730 | 0 | 0 | 1,730 |

VOTE: 809 Apac District

| | | | | | |
|---|--------|--------|--------|---|--------|
| 227004 Fuel, Lubricants and Oils | 0 | 4,170 | 0 | 0 | 4,170 |
| Total Cost of Inspection and Monitoring | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Development Plan Implementation | 0 | 9,000 | 10,000 | 0 | 19,000 |
| Total Cost of Commercial Services | 45,000 | 27,385 | 10,000 | 0 | 82,385 |
| Total Cost of Trade, Industry and Local Development | 45,000 | 27,385 | 10,000 | 0 | 82,385 |