

# VOTE: 701 Apac Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>Locally Raised Revenues</b>	<b>355,000</b>	<b>567,850</b>
o/w Higher Local Government	177,500	283,925
o/w Lower Local Government	177,500	283,925
<b>Discretionary Government Transfers</b>	<b>1,960,708</b>	<b>3,174,105</b>
o/w Higher Local Government	1,697,594	2,985,621
o/w Lower Local Government	263,114	188,484
<b>Conditional Government Transfers</b>	<b>9,251,914</b>	<b>11,149,154</b>
o/w Higher Local Government	9,251,914	11,149,154
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>125,635</b>	<b>134,920</b>
o/w Higher Local Government	125,635	134,920
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>11,693,257</b>	<b>15,026,029</b>
o/w Higher Local Government	11,252,642	14,553,620
o/w Lower Local Government	440,614	472,409

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>Locally Raised Revenues</b>	<b>355,000</b>	<b>567,850</b>
Advertisements/Bill Boards	2,400	2,400
Agency Fees	500	500
Animal and Crop Husbandry related Levies	6,500	6,500
Business licenses	78,300	80,300
Educational/Instruction related levies	1,000	1,000
Inspection Fees	0	23,000
Interest from other government units	100	100
Land Fees	31,050	31,050
Liquor licenses	650	650
Local Hotel Tax	4,550	4,550
Local Services Tax-Payable By Individuals	26,000	26,000
Market /Gate Charges	28,500	28,500
Miscellaneous receipts/income	0	7,600
Other fines and Penalties – private	2,500	12,500
Other Licence fees	30,300	10,600
Other licenses	10,600	5,800
Other permits	0	50,000
Other taxes on specific services	8,300	1,200
Property related Duties/Fees	84,000	2,000
Registration fees for Documents and Businesses	7,250	3,750
Rent & Rates - Non-Produced Assets – from Gov't units	2,650	2,650
Rent & Rates - Non-Produced Assets – from private entities	20,150	0
Rent & rates – produced assets-From Private Entities	0	260,000
Sale of Other produced assets-From Government Units	0	3,500
Taxes on other games of chance	3,700	3,700
Vehicle Parking Fees	6,000	0
<b>Discretionary Government Transfers</b>	<b>1,960,708</b>	<b>3,174,105</b>
Urban Discretionary Equalisation Development Grant	334,299	1,196,984
Urban Unconditional Grant Wage	1,224,369	1,532,179
Urban Unconditional Non-Wage	402,040	444,941
<b>Conditional Government Transfers</b>	<b>9,251,914</b>	<b>11,149,154</b>
Programme Conditional Grant - Non Wage Recurrent	3,300,439	3,545,327
Programme Conditional Grant - Development	600,192	645,579

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Programme Conditional Grant - Wage Recurrent	5,051,283	6,658,247
Transitional Conditional Grant - Development	300,000	300,000
<b>Other Government Transfers</b>	<b>125,635</b>	<b>134,920</b>
Support to Local Government Labour Officers and KCCA	0	9,285
Support to PLE (UNEB)	6,000	6,000
Uganda Road Fund (URF)	110,635	110,635
Uganda Women Entrepreneurship Program(UWEP)	9,000	9,000
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>11,693,257</b>	<b>15,026,029</b>

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## A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>285,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,633</b>
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	95,743	0	0	0	95,743
Development:	42,891	0	0	0	42,891
<b>Tourism Development</b>	<b>573,915</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>574,965</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,909	1,050	0	0	7,959
Development:	567,006	0	0	0	567,006
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>71,188</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>77,188</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,750	1,000	0	0	3,750
Development:	68,438	5,000	0	0	73,438
<b>Private Sector Development</b>	<b>124,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,309</b>
o/w: Wage:	76,801	0	0	0	76,801
Non-Wage Recurrent:	30,398	0	0	0	30,398
Development:	17,109	0	0	0	17,109
<b>Integrated Transport Infrastructure and Services</b>	<b>1,212,633</b>	<b>32,702</b>	<b>110,335</b>	<b>0</b>	<b>1,355,670</b>
o/w: Wage:	213,533	0	0	0	213,533
Non-Wage Recurrent:	999,100	2,702	110,335	0	1,112,137
Development:	0	30,000	0	0	30,000
<b>Sustainable Urbanisation and Housing</b>	<b>474,667</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>510,667</b>
o/w: Wage:	251,215	0	0	0	251,215
Non-Wage Recurrent:	7,250	20,000	0	0	27,250
Development:	216,202	16,000	0	0	232,202
<b>Digital Transformation</b>	<b>16,000</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>16,400</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	400	0	0	400
Development:	16,000	0	0	0	16,000
<b>Human Capital Development</b>	<b>8,530,280</b>	<b>86,798</b>	<b>24,585</b>	<b>0</b>	<b>8,641,664</b>

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<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
o/w: Wage:	6,744,346	0	0	0	6,744,346
Non-Wage Recurrent:	1,124,808	32,798	24,585	0	1,182,191
Development:	661,126	54,000	0	0	715,126
<b>Public Sector Transformation</b>	<b>1,842,284</b>	<b>37,800</b>	<b>0</b>	<b>0</b>	<b>1,880,084</b>
o/w: Wage:	468,465	0	0	0	468,465
Non-Wage Recurrent:	1,335,600	37,800	0	0	1,373,400
Development:	38,219	0	0	0	38,219
<b>Governance and Security</b>	<b>826,052</b>	<b>344,980</b>	<b>0</b>	<b>0</b>	<b>1,171,032</b>
o/w: Wage:	75,754	0	0	0	75,754
Non-Wage Recurrent:	268,944	239,980	0	0	508,924
Development:	481,354	105,000	0	0	586,354
<b>Regional Balanced Development</b>	<b>26,709</b>	<b>13,420</b>	<b>0</b>	<b>0</b>	<b>40,129</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,600	13,420	0	0	23,020
Development:	17,109	0	0	0	17,109
<b>Development Plan Implementation</b>	<b>339,588</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>348,288</b>
o/w: Wage:	213,312	0	0	0	213,312
Non-Wage Recurrent:	109,166	8,700	0	0	117,866
Development:	17,109	0	0	0	17,109
<b>Grand Total</b>	<b>14,323,258</b>	<b>567,850</b>	<b>134,920</b>	<b>0</b>	<b>15,026,029</b>
<b>Grand Total Wage</b>	<b>8,190,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,190,427</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,990,268</b>	<b>357,850</b>	<b>134,920</b>	<b>0</b>	<b>4,483,039</b>
<b>Grand Total Development</b>	<b>2,142,563</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>2,352,563</b>

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## A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>Administration</b>	<b>2,058,198</b>	<b>2,731,021</b>
o/w Higher Local Government	1,791,607	2,258,612
o/w Lower Local Government	266,591	472,409
<b>Finance</b>	<b>254,598</b>	<b>298,499</b>
o/w Higher Local Government	198,359	298,499
o/w Lower Local Government	56,238	0
<b>Statutory bodies</b>	<b>301,463</b>	<b>267,888</b>
o/w Higher Local Government	264,263	267,888
o/w Lower Local Government	37,200	0
<b>Production and Marketing</b>	<b>268,333</b>	<b>287,633</b>
o/w Higher Local Government	268,333	287,633
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,337,687</b>	<b>1,485,908</b>
o/w Higher Local Government	1,286,289	1,485,908
o/w Lower Local Government	51,398	0
<b>Education</b>	<b>5,454,633</b>	<b>6,946,120</b>
o/w Higher Local Government	5,449,133	6,946,120
o/w Lower Local Government	5,500	0
<b>Roads and Engineering</b>	<b>1,353,550</b>	<b>1,924,175</b>
o/w Higher Local Government	1,353,550	1,924,175
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>343,315</b>	<b>588,854</b>
o/w Higher Local Government	343,315	588,854
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>120,984</b>	<b>198,841</b>
o/w Higher Local Government	97,296	198,841
o/w Lower Local Government	23,688	0
<b>Planning</b>	<b>96,411</b>	<b>117,717</b>
o/w Higher Local Government	96,411	117,717
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>42,309</b>	<b>46,309</b>
o/w Higher Local Government	42,309	46,309
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>61,777</b>	<b>133,063</b>

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<i>Uganda Shillings Thousands</i>	<b>2025/26 Approved Budget</b>	<b>2026/27 Approved Budget</b>
o/w Higher Local Government	61,777	133,063
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>11,693,257</b>	<b>15,026,029</b>
<b>o/w Higher Local Government</b>	<b>11,252,642</b>	<b>14,553,620</b>
o/w: Wage:	6,275,652	8,190,427
Non-Wage Recurrent:	3,846,272	4,213,937
Domestic Devt:	1,130,718	2,149,256
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>440,614</b>	<b>472,409</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	260,291	269,101
Domestic Devt:	180,323	203,307
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,577,875	2,132,167
Urban Unconditional Grant Wage	388,805	468,465
Urban Unconditional Non-Wage	53,104	55,231
Locally Raised Revenues	23,000	50,000
Multi-Sectoral Transfers to LLGs_NonWage	86,268	269,101
Programme Conditional Grant - Non Wage Recurrent	1,026,698	1,289,370
<b>Development Revenues</b>	480,323	598,854
Transitional Conditional Grant - Development	300,000	300,000
Multi-Sectoral Transfers to LLGs_Gou	180,323	203,307
Urban Discretionary Equalisation Development Grant	0	95,547
<b>Total Revenues Shares</b>	<b>2,058,198</b>	<b>2,731,021</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	388,805	468,465
Non Wage	1,189,070	1,663,702
<b>Development Expenditure</b>		
Domestic Development	480,323	598,854
External Financing	0	0
<b>Total Expenditure</b>	<b>2,058,198</b>	<b>2,731,021</b>

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

##### Service Area 10 Administration and Management

##### Approved Budget Estimates for FY 2026/27

##### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 11 Digital Transformation</b>					
<b>Key Service Area 300010 Innovation Fund Management</b>					
222001 Information and Communication Technology Services.	0	0	16,000	0	16,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>16,000</b>

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LCII:	ICT Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	2,000		
LCII:	ICT Office	Telecommunication Services - Prepaid Phone Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	12,000		
LCII:	ICT office( Website)	Telecommunication Services - Telecommunication Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	2,000		
227001	Travel inland	0	400	0	0	400
<b>Total Cost of Innovation Fund Management</b>		<b>0</b>	<b>400</b>	<b>16,000</b>	<b>0</b>	<b>16,400</b>
<b>Total Cost of Digital Transformation</b>		<b>0</b>	<b>400</b>	<b>16,000</b>	<b>0</b>	<b>16,400</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002	Workshops, Meetings and Seminars	0	3,000	0	0	3,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>Key Service Area 000003 Facilities Management</b>						
228003	Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>						
227001	Travel inland	0	3,000	0	0	3,000
227004	Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002	Maintenance-Transport Equipment	0	2,400	0	0	2,400
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>						
221001	Advertising and Public Relations	0	3,000	4,000	0	7,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>4,000</b>
LCII:	HQ-Procurement Office	Newspapers - Adverts (Procurement)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	4,000		
221011	Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001	Travel inland	0	2,000	0	0	2,000

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<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,200</b>	<b>4,000</b>	<b>0</b>	<b>10,200</b>
<b>Key Service Area 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Records Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	468,465	0	0	0	468,465
221011 Printing, Stationery, Photocopying and Binding	0	1,376	0	0	1,376
273104 Pension	0	403,905	0	0	403,905
273105 Gratuity	0	885,465	0	0	885,465
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>468,465</b>	<b>1,290,746</b>	<b>0</b>	<b>0</b>	<b>1,759,211</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	2,354	0	0	2,354
221003 Staff Training	0	2,000	34,219	0	36,219
<b>Total for LCIII:</b>			<b>County:</b>		<b>34,219</b>
LCII:	HQ	Staff Training - Professional & Short Courses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		20,219
LCII:	HQ	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		14,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>4,354</b>	<b>34,219</b>	<b>0</b>	<b>38,573</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	27,700	0	0	27,700
222001 Information and Communication Technology Services.	0	800	0	0	800
224010 Protective Gear	0	1,700	0	0	1,700
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>46,200</b>	<b>0</b>	<b>0</b>	<b>46,200</b>
<b>Total Cost of Public Sector Transformation</b>		<b>468,465</b>	<b>1,373,400</b>	<b>38,219</b>	<b>0</b>	<b>1,880,084</b>
<b>Programme 16 Governance and Security</b>						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)		0	500	0	0	500
221001 Advertising and Public Relations		0	0	1,109	0	1,109
<b>Total for LCIII:</b>						<b>1,109</b>
<b>County:</b>						<b>1,109</b>
LCII:	One Stop Centre	Billboards - Installation and Infrastructure	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,109
221012 Small Office Equipment		0	1,000	500	0	1,500
<b>Total for LCIII:</b>						<b>500</b>
<b>County:</b>						<b>500</b>
LCII:	One Stop Centre (LED)	Office Equipment and Supplies - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			500
221017 Membership dues and Subscription fees.		0	0	500	0	500
<b>Total for LCIII:</b>						<b>500</b>
<b>County:</b>						<b>500</b>
LCII:	One Stop Centre	DSTV Subscription for One-Stop Centre(LED)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			500
222001 Information and Communication Technology Services.		0	0	1,500	0	1,500
<b>Total for LCIII:</b>						<b>1,500</b>
<b>County:</b>						<b>1,500</b>
LCII:	ICT office	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,500
223003 Rent-Produced Assets-to private entities		0	0	2,500	0	2,500
<b>Total for LCIII:</b>						<b>2,500</b>
<b>County:</b>						<b>2,500</b>
LCII:	One Stop Centre	Rent to Private Entities - Office Space	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			2,500
223005 Electricity		0	1,400	0	0	1,400
223006 Water		0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
<b>Total for LCIII:</b>						<b>15,000</b>
<b>County:</b>						<b>15,000</b>

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LCII:	HQ	Monitoring, supervision of capital works and investment servicing	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	15,000		
227001 Travel inland		0	3,000	7,000	0	10,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>7,000</b>
LCII:	Central Govt training	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	7,000		
227004 Fuel, Lubricants and Oils		0	0	3,000	0	3,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>3,000</b>
LCII:	Central Government Training	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	3,000		
312121 Non-Residential Buildings - Acquisition		0	0	285,000	0	285,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>285,000</b>
LCII:	HQ	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	285,000		
312221 Light ICT hardware - Acquisition		0	0	2,000	0	2,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>2,000</b>
LCII:	One Stop Centre(LED)	Personal computers - Laptop_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	2,000		
312229 Other ICT Equipment - Acquisition		0	0	1,000	0	1,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>1,000</b>
LCII:	One Stop Centre (LED)	Cable television services - TVs_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,000		
312235 Furniture and Fittings - Acquisition		0	0	22,219	0	22,219
<b>Total for LCIII:</b>			<b>County:</b>			<b>22,219</b>
LCII:	HQ	Plastic housings or cabinets - Filing Cabinet_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	7,200		
LCII:	HQ	Tables_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	3,000		
LCII:	HQ	Chairs - Chair_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	5,800		
LCII:	HQ	Arm chair- Chair_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	3,000		
LCII:	HQ-PDU	Bookcases- Book Shelf_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	3,219		

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<b>Total Cost of Administrative and Support Services</b>	0	8,500	341,328	0	349,828
<b>Total Cost of Governance and Security</b>	0	8,500	341,328	0	349,828
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
221004 Recruitment Expenses	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Human Resource Management</b>	0	8,300	0	0	8,300
<b>Total Cost of Regional Balanced Development</b>	0	8,300	0	0	8,300
<b>Total Cost of Administration and Management</b>	468,465	1,394,600	395,547	0	2,258,612
<b>Total Cost of Administration</b>	468,465	1,394,600	395,547	0	2,258,612

**Subcounty / Town Council / Division: 237762 Agulu Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	70,013	53,682	0	123,695
<b>Total Cost of Administrative and Support Services</b>	0	70,013	53,682	0	123,695
<b>Total Cost of Governance and Security</b>	0	70,013	53,682	0	123,695
<b>Total Cost of Administration and Management</b>	0	70,013	53,682	0	123,695
<b>Total Cost of 237762 Agulu Div</b>	0	70,013	53,682	0	123,695

**Subcounty / Town Council / Division: 237763 Akere Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	70,319	49,278	0	119,597
<b>Total Cost of Administrative and Support Services</b>	0	70,319	49,278	0	119,597
<b>Total Cost of Governance and Security</b>	0	70,319	49,278	0	119,597
<b>Total Cost of Administration and Management</b>	0	70,319	49,278	0	119,597

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<b>Total Cost of 237763 Akere Div</b>	<b>0</b>	<b>70,319</b>	<b>49,278</b>	<b>0</b>	<b>119,597</b>
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**Subcounty / Town Council / Division: 237764 Arocha Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	64,701	55,018	0	119,719
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>64,701</b>	<b>55,018</b>	<b>0</b>	<b>119,719</b>
<b>Total Cost of Governance and Security</b>	<b>0</b>	<b>64,701</b>	<b>55,018</b>	<b>0</b>	<b>119,719</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>64,701</b>	<b>55,018</b>	<b>0</b>	<b>119,719</b>
<b>Total Cost of 237764 Arocha Div</b>	<b>0</b>	<b>64,701</b>	<b>55,018</b>	<b>0</b>	<b>119,719</b>

**Subcounty / Town Council / Division: 237765 Atik Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	64,068	45,330	0	109,398
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>64,068</b>	<b>45,330</b>	<b>0</b>	<b>109,398</b>
<b>Total Cost of Governance and Security</b>	<b>0</b>	<b>64,068</b>	<b>45,330</b>	<b>0</b>	<b>109,398</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>64,068</b>	<b>45,330</b>	<b>0</b>	<b>109,398</b>
<b>Total Cost of 237765 Atik Div</b>	<b>0</b>	<b>64,068</b>	<b>45,330</b>	<b>0</b>	<b>109,398</b>

# VOTE: 701 Apac Municipal Council

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	243,048	247,171
Urban Unconditional Grant Wage	133,609	191,971
Urban Unconditional Non-Wage	42,200	42,200
Locally Raised Revenues	11,000	13,000
Multi-Sectoral Transfers to LLGs_NonWage	56,238	0
<b>Development Revenues</b>	11,550	51,328
Locally Raised Revenues	11,550	0
Urban Discretionary Equalisation Development Grant	0	51,328
<b>Total Revenues Shares</b>	<b>254,598</b>	<b>298,499</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	133,609	191,971
Non Wage	109,438	55,200
<b>Development Expenditure</b>		
Domestic Development	11,550	51,328
External Financing	0	0
<b>Total Expenditure</b>	<b>254,598</b>	<b>298,499</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000061 Management of Government Accounts</b>					
221007 Books, Periodicals & Newspapers	0	0	3,000	0	3,000
<b>Total for LCIII: Akere Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>3,000</b>
LCII: Central Ward	Headquarter	Printed Publications - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		3,000
221009 Welfare and Entertainment	0	1,480	4,828	0	6,308
<b>Total for LCIII: Akere Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>4,828</b>

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LCII: Central Ward	Headquarter	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	4,828
221011 Printing, Stationery, Photocopying and Binding		0	0 1,000 0	1,000
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>1,000</b>
LCII: Central Ward	Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,000
221012 Small Office Equipment		0	0 4,800 0	4,800
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>4,800</b>
LCII: Central Ward	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	4,800
222001 Information and Communication Technology Services.		0	0 440 0	440
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>440</b>
LCII: Central Ward	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	440
224010 Protective Gear		0	0 600 0	600
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>600</b>
LCII: Central Ward	Headquarters	Protective Gear - Personal Protective Equipment	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	600
225204 Monitoring and Supervision of capital work		0	0 3,000 0	3,000
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>3,000</b>
LCII: Central Ward	Headquarter	Monitoring of Assets improvement/ Acquisition/capital works	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	3,000
227001 Travel inland		0	0 6,860 0	6,860
<b>Total for LCIII:</b>			<b>County:</b>	<b>6,860</b>
LCII:	Headquarters	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	6,860
227004 Fuel, Lubricants and Oils		0	0 6,691 0	6,691
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>6,691</b>
LCII: Central Ward	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	6,691
312221 Light ICT hardware - Acquisition		0	0 3,000 0	3,000
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>3,000</b>

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LCII: Central Ward	Headquarter	Multi function printers_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	3,000
<b>Total Cost of Management of Government Accounts</b>		<b>0</b>	<b>1,480</b>	<b>34,219</b>
<b>Total Cost of Governance and Security</b>		<b>0</b>	<b>1,480</b>	<b>34,219</b>
<b>Programme 17 Regional Balanced Development</b>				
<b>Key Service Area 560080 Local Revenue Collection</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,500	600
<b>Total for LCIII: Akere Div</b>				<b>600</b>
LCII: Central Ward	CBD	Staff Facilitated for Official Duty	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	600
221001 Advertising and Public Relations		0	1,600	800
<b>Total for LCIII: Akere Div</b>				<b>800</b>
LCII: Central Ward	Headquarters	Radio - Adverts	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	800
221002 Workshops, Meetings and Seminars		0	0	1,000
<b>Total for LCIII: Akere Div</b>				<b>1,000</b>
LCII: Central Ward	CBD	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,200	1,509
<b>Total for LCIII: Akere Div</b>				<b>1,509</b>
LCII: Central Ward	CBD	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,509
221012 Small Office Equipment		0	0	1,000
<b>Total for LCIII: Akere Div</b>				<b>1,000</b>
LCII: Central Ward	CBD	Office Equipment and Supplies - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,000
221017 Membership dues and Subscription fees.		0	1,000	0
222001 Information and Communication Technology Services.		0	1,500	1,000
<b>Total for LCIII: Akere Div</b>				<b>1,000</b>
LCII: Central Ward	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,000
225101 Consultancy Services		0	0	6,000

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<b>Total for LCIII: Arocha Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>6,000</b>
LCII: TEMOGO	CBD	Consultancy Services - Management	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			6,000
225204	Monitoring and Supervision of capital work	0	3,360	0	0	3,360
227001	Travel inland	0	3,000	3,200	0	6,200
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>3,200</b>
LCII: Central Ward	Headquarter	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,200
227004	Fuel, Lubricants and Oils	0	150	2,000	0	2,150
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>2,000</b>
LCII: Central Ward	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			2,000
228003	Maintenance-Machinery & Equipment Other than Transport Equipment	0	410	0	0	410
<b>Total Cost of Local Revenue Collection</b>		<b>0</b>	<b>14,720</b>	<b>17,109</b>	<b>0</b>	<b>31,829</b>
<b>Total Cost of Regional Balanced Development</b>		<b>0</b>	<b>14,720</b>	<b>17,109</b>	<b>0</b>	<b>31,829</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>Key Service Area 000004 Finance and Accounting</b>						
211101	General Staff Salaries	191,971	0	0	0	191,971
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,150	0	0	6,150
221002	Workshops, Meetings and Seminars	0	3,150	0	0	3,150
221008	Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009	Welfare and Entertainment	0	1,000	0	0	1,000
221011	Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012	Small Office Equipment	0	1,000	0	0	1,000
221014	Bank Charges and other Bank related costs	0	500	0	0	500
221016	Systems Recurrent costs	0	8,100	0	0	8,100
221017	Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001	Information and Communication Technology Services.	0	1,000	0	0	1,000
223005	Electricity	0	2,500	0	0	2,500
227001	Travel inland	0	6,400	0	0	6,400
227004	Fuel, Lubricants and Oils	0	3,000	0	0	3,000

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228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>191,971</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>230,971</b>
<b>Total Cost of Development Plan Implementation</b>	<b>191,971</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>230,971</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>191,971</b>	<b>55,200</b>	<b>51,328</b>	<b>0</b>	<b>298,499</b>
<b>Total Cost of Finance</b>	<b>191,971</b>	<b>55,200</b>	<b>51,328</b>	<b>0</b>	<b>298,499</b>

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# VOTE: 701 Apac Municipal Council

*Statutory bodies*

**B1: Overview of Department Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>2025/26 Approved Budget</b>	<b>2026/27 Approved Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	301,463	267,888
Urban Unconditional Grant Wage	53,945	53,945
Urban Unconditional Non-Wage	170,568	166,568
Locally Raised Revenues	39,750	47,375
Multi-Sectoral Transfers to LLGs_NonWage	37,200	0
<b>Total Revenues Shares</b>	<b>301,463</b>	<b>267,888</b>

**B: Breakdown of Department Expenditures**

<b>Recurrent Expenditure</b>		
Wage	53,945	53,945
Non Wage	247,518	213,943
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>301,463</b>	<b>267,888</b>

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

**Service Area 10 Legislation and Oversight**

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	800	0	0	800
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	53,945	0	0	0	53,945
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221017 Membership dues and Subscription fees.	0	400	0	0	400
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,175	0	0	1,175
<b>Total Cost of Administrative and Support Services</b>	<b>53,945</b>	<b>9,387</b>	<b>0</b>	<b>0</b>	<b>63,332</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211105 Ex-Gratia for Political leaders.	0	159,000	0	0	159,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,200	0	0	32,200
221002 Workshops, Meetings and Seminars	0	960	0	0	960
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	1,396	0	0	1,396
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>203,756</b>	<b>0</b>	<b>0</b>	<b>203,756</b>
<b>Total Cost of Governance and Security</b>	<b>53,945</b>	<b>213,143</b>	<b>0</b>	<b>0</b>	<b>267,088</b>
<b>Total Cost of Legislation and Oversight</b>	<b>53,945</b>	<b>213,943</b>	<b>0</b>	<b>0</b>	<b>267,888</b>
<b>Total Cost of Statutory bodies</b>	<b>53,945</b>	<b>213,943</b>	<b>0</b>	<b>0</b>	<b>267,888</b>

# VOTE: 701 Apac Municipal Council

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	242,552	244,743
Programme Conditional Grant - Wage Recurrent	147,000	147,000
Programme Conditional Grant - Non Wage Recurrent	95,552	95,743
Locally Raised Revenues	0	2,000
<b>Development Revenues</b>	25,781	42,891
Programme Conditional Grant - Development	25,781	25,781
Urban Discretionary Equalisation Development Grant	0	17,109
<b>Total Revenues Shares</b>	<b>268,333</b>	<b>287,633</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	147,000	147,000
Non Wage	95,552	97,743
<b>Development Expenditure</b>		
Domestic Development	25,781	42,891
External Financing	0	0
<b>Total Expenditure</b>	<b>268,333</b>	<b>287,633</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	596	0	0	596
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>13,396</b>	<b>0</b>	<b>0</b>	<b>13,396</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	147,000	0	0	0	147,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>147,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>155,000</b>
<b>Key Service Area 010074 Vector and disease control</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,500	0	0	1,500
224003 Agricultural Supplies and Services	0	10,965	0	0	10,965
<b>Total for LCIII: Akere Div</b>					<b>9,492</b>
<b>County: APAC MUNICIPAL COUNCIL</b>					
LCII: Central Ward	Apac M/C HQ	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		9,492
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
<b>Total for LCIII: Akere Div</b>					<b>1,289</b>
<b>County: APAC MUNICIPAL COUNCIL</b>					
LCII: Central Ward	ApacM/C HQ	Allowances paid during monitoring of capital development	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,289
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>22,465</b>	<b>0</b>	<b>0</b>	<b>22,465</b>
<b>Total Cost of Agro-Industrialization</b>	<b>147,000</b>	<b>43,862</b>	<b>0</b>	<b>0</b>	<b>190,862</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>147,000</b>	<b>45,862</b>	<b>0</b>	<b>0</b>	<b>192,862</b>
<b>Service Area 20 Agricultural Production</b>					

# VOTE: 701 Apac Municipal Council

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	4,869	0	0	4,869
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>7,869</b>	<b>0</b>	<b>0</b>	<b>7,869</b>
<b>Key Service Area 010074 Vector and disease control</b>					
224003 Agricultural Supplies and Services	0	0	9,492	0	9,492
<b>Total for LCIII: Akere Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>9,492</b>
LCII: Central Ward	Apac M/C HQ	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		9,492
225204 Monitoring and Supervision of capital work	0	0	1,289	0	1,289
<b>Total for LCIII: Akere Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>1,289</b>
LCII: Central Ward	ApacM/C HQ	Allowances paid during monitoring of capital development	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,289
312216 Cycles - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>15,000</b>
LCII:	Apac M/C HQ	Motorecycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		15,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>25,781</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>7,869</b>	<b>25,781</b>	<b>0</b>	<b>33,651</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>7,869</b>	<b>25,781</b>	<b>0</b>	<b>33,651</b>

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,800	2,000	0	42,800

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<b>Total for LCIII:</b>		<b>County:</b>			<b>2,000</b>
LCII:	Apac M/C HQ	Allowances paid to data collector	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		2,000
221002	Workshops, Meetings and Seminars	0	0	4,000	0
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>4,000</b>
LCII: Central Ward	Apac M/C HQ	Workshops, Meetings, Seminars - Training (Data Processing)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		4,000
221011	Printing, Stationery, Photocopying and Binding	0	3,211	0	0
222001	Information and Communication Technology Services.	0	0	4,000	0
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>4,000</b>
LCII: Central Ward	Apac M/C HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		4,000
227004	Fuel, Lubricants and Oils	0	0	4,000	0
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>4,000</b>
LCII: Central Ward	Apac M/C HQ	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		4,000
228002	Maintenance-Transport Equipment	0	0	3,109	0
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>3,109</b>
LCII: Central Ward	Apac M/C HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		3,109
<b>Total Cost of Parish Development Model Operations</b>		<b>0</b>	<b>44,011</b>	<b>17,109</b>	<b>0</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>44,011</b>	<b>17,109</b>	<b>0</b>
<b>Total Cost of Agricultural Value Chain Services</b>		<b>0</b>	<b>44,011</b>	<b>17,109</b>	<b>0</b>
<b>Total Cost of Production and Marketing</b>		<b>147,000</b>	<b>97,743</b>	<b>42,891</b>	<b>0</b>

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## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	834,245	947,709
Programme Conditional Grant - Wage Recurrent	662,759	832,759
Programme Conditional Grant - Non Wage Recurrent	114,089	102,950
Locally Raised Revenues	6,000	12,000
Multi-Sectoral Transfers to LLGs_NonWage	51,398	0
<b>Development Revenues</b>	503,441	538,199
Programme Conditional Grant - Development	437,658	469,980
Urban Discretionary Equalisation Development Grant	37,783	14,219
Locally Raised Revenues	28,000	54,000
<b>Total Revenues Shares</b>	<b>1,337,687</b>	<b>1,485,908</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	662,759	832,759
Non Wage	171,486	114,950
<b>Development Expenditure</b>		
Domestic Development	503,441	538,199
External Financing	0	0
<b>Total Expenditure</b>	<b>1,337,687</b>	<b>1,485,908</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	832,759	0	0	0	832,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,600	0	5,600
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,600</b>
LCII:	Allowance	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,600

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221002 Workshops, Meetings and Seminars		0	1,728	0	0	1,728
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding		0	1,240	0	0	1,240
221012 Small Office Equipment		0	800	0	0	800
222001 Information and Communication Technology Services.		0	1,720	0	0	1,720
224010 Protective Gear		0	2,500	3,179	0	5,679
<b>Total for LCIII:</b>						<b>3,179</b>
<b>County:</b>						<b>3,179</b>
LCII: HQTRS			Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,179
225201 Consultancy Services-Capital		0	0	4,000	0	4,000
<b>Total for LCIII: Akere Div</b>						<b>4,000</b>
<b>County: APAC MUNICIPAL COUNCIL</b>						<b>4,000</b>
LCII: Angayiki Ward	Angayiki A		Consultancy - Others	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
<b>Total for LCIII:</b>						<b>3,000</b>
<b>County:</b>						<b>3,000</b>
LCII: Angayiki a cell			Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
<b>Total for LCIII:</b>						<b>4,000</b>
<b>County:</b>						<b>4,000</b>
LCII:			Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,000
225204 Monitoring and Supervision of capital work		0	0	14,752	0	14,752
<b>Total for LCIII: Akere Div</b>						<b>14,752</b>
<b>County: APAC MUNICIPAL COUNCIL</b>						<b>14,752</b>
LCII: Angayiki Ward			monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		14,752
227001 Travel inland		0	6,844	30,619	0	37,463
<b>Total for LCIII: Akere Div</b>						<b>30,619</b>
<b>County: APAC MUNICIPAL COUNCIL</b>						<b>30,619</b>
LCII: Central Ward			Travel Inland - Others	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		22,000
LCII: Central Ward			Travel Inland - Others	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		8,619
227004 Fuel, Lubricants and Oils		0	5,956	20,242	0	26,198

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<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>20,242</b>
LCII: Central Ward		Fuel, Oils and Lubricants - Diesel		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,242
228001 Maintenance-Buildings and Structures		0	0	50,000	0
<b>Total for LCIII:</b>		<b>County:</b>			<b>50,000</b>
LCII:		Building and Facility Maintenance - Maintenance Costs		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000
228002 Maintenance-Transport Equipment		0	3,600	30,806	0
<b>Total for LCIII:</b>		<b>County:</b>			<b>14,000</b>
LCII:		Vehicle Maintenance - Service, Repair and Maintenance		Source: Locally Raised Revenues	14,000
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>16,806</b>
LCII: Central Ward		Vehicle Maintenance - Service, Repair and Maintenance		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,806
263308 Sector Conditional Grant (Non-Wage)		0	75,562	0	0
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>22,944</b>
LCII: Central Ward	BIASHARA HEALTH CENTRE II	BIASHARA HEALTH CENTRE II		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,944
<b>Total for LCIII: Arocha Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>52,618</b>
LCII: Ngec Ward	Arocha Health center III	Arocha Health center III		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,729
LCII: Ngec Ward	Arocha Health center III	Arocha Health center III		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,889
312129 Other Buildings other than dwellings - Acquisition		0	0	280,001	0
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>280,001</b>
LCII: Angayiki Ward	Angayiki A Cell	Commercial and office building new construction service- Build other than dwell_Acquire		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	280,001
312216 Cycles - Acquisition		0	0	30,000	0
<b>Total for LCIII:</b>		<b>County:</b>			<b>30,000</b>
LCII:		Motorcycles_Acquire		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
312221 Light ICT hardware - Acquisition		0	0	10,000	0
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>10,000</b>

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LCII: Central Ward		Laser printers_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
312229 Other ICT Equipment - Acquisition		0	12,000	12,000
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>12,000</b>
LCII: Central Ward	Bashara cell	Two way radios_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000
342111 Land - Acquisition		0	40,000	40,000
<b>Total for LCIII: Agulu Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>	<b>40,000</b>
LCII: AMINTENG		Land leases_Industrial Land_Acquire_Acquire	Source: Locally Raised Revenues	40,000
<b>Total Cost of Primary Health care services</b>		<b>832,759</b>	<b>102,950</b>	<b>538,199</b>
<b>Total Cost of Human Capital Development</b>		<b>832,759</b>	<b>102,950</b>	<b>538,199</b>
<b>Total Cost of Primary HealthCare</b>		<b>832,759</b>	<b>102,950</b>	<b>538,199</b>

**Service Area 30 Health Management and Supervision**

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
223001 Property Management Expenses	0	4,000	0	0	4,000
<b>Total Cost of Sanitation and hygiene Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Health</b>	<b>832,759</b>	<b>114,950</b>	<b>538,199</b>	<b>0</b>	<b>1,485,908</b>

# VOTE: 701 Apac Municipal Council

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,317,880	6,796,303
Programme Conditional Grant - Wage Recurrent	4,241,524	5,678,488
Programme Conditional Grant - Non Wage Recurrent	1,010,047	1,002,207
Urban Unconditional Grant Wage	52,809	105,607
Locally Raised Revenues	2,000	4,000
Other Transfers from Central Government	6,000	6,000
Multi-Sectoral Transfers to LLGs_NonWage	5,500	0
<b>Development Revenues</b>	136,752	149,817
Programme Conditional Grant - Development	136,752	149,817
<b>Total Revenues Shares</b>	<b>5,454,633</b>	<b>6,946,120</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,294,333	5,784,096
Non Wage	1,023,547	1,012,207
<b>Development Expenditure</b>		
Domestic Development	136,752	149,817
External Financing	0	0
<b>Total Expenditure</b>	<b>5,454,633</b>	<b>6,946,120</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320162 Capitation (Primary)</b>					
211101 General Staff Salaries	2,395,686	0	0	0	2,395,686
263308 Sector Conditional Grant (Non-Wage)	0	283,707	0	0	283,707
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>283,707</b>
LCII: Missing Parish	ALERWANG P.S.	ALERWANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,352

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LCII: Missing Parish	ANGAYIKI P.S	ANGAYIKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,693		
LCII: Missing Parish	APAC MODEL P.7	APAC MODEL P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,059		
LCII: Missing Parish	APAC P.S.	APAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,372		
LCII: Missing Parish	AROCHA P.S. SEVEN SCHOOL	AROCHA P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	50,582		
LCII: Missing Parish	ATOPI P.S.	ATOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,072		
LCII: Missing Parish	ATUDU P.S.	ATUDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,536		
LCII: Missing Parish	AWIR P.S.	AWIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,935		
LCII: Missing Parish	AWIRI P.S.	AWIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,592		
LCII: Missing Parish	ODOKOMAC P.S	ODOKOMAC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,272		
LCII: Missing Parish	OLILI P.S	OLILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,455		
LCII: Missing Parish	OWANG P.S.	OWANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,790		
<b>Total Cost of Capitation (Primary)</b>		<b>2,395,686</b>	<b>283,707</b>	<b>0</b>	<b>0</b>	<b>2,679,392</b>
<b>Total Cost of Human Capital Development</b>		<b>2,395,686</b>	<b>283,707</b>	<b>0</b>	<b>0</b>	<b>2,679,392</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>2,395,686</b>	<b>283,707</b>	<b>0</b>	<b>0</b>	<b>2,679,392</b>

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					
211101 General Staff Salaries	2,707,589	0	0	0	2,707,589
263308 Sector Conditional Grant (Non-Wage)	0	436,228	0	0	436,228
<b>Total for LCIII: Arocha Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>64,000</b>
LCII: Ngec Ward	Arocha Seed Secondary School	Arocha Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,000

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>372,228</b>
LCII: Missing Parish	APAC S.S	APAC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		94,452
LCII: Missing Parish	MARUZI SEED SS	MARUZI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		190,400
LCII: Missing Parish	ST. FRANCISCA GIRLS S.S	ST. FRANCISCA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		87,376
<b>Total Cost of Capitation (Secondary)</b>		<b>2,707,589</b>	<b>436,228</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>2,707,589</b>	<b>436,228</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Secondary Education</b>		<b>2,707,589</b>	<b>436,228</b>	<b>0</b>	<b>0</b>
<b>Service Area 30 Skills Development</b>					

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320163 Capitation (Tertiary)</b>					
211101 General Staff Salaries	575,214	0	0	0	575,214
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>122,593</b>
LCII: Missing Parish	APAC TECHNICAL SCHOOL	APAC TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
<b>Total Cost of Capitation (Tertiary)</b>		<b>575,214</b>	<b>122,593</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>575,214</b>	<b>122,593</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Skills Development</b>		<b>575,214</b>	<b>122,593</b>	<b>0</b>	<b>0</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	105,607	0	0	0	105,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,520	0	0	9,520
221002 Workshops, Meetings and Seminars	0	1,360	0	0	1,360
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,032	0	0	5,032

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<b>Total Cost of Inspection and Monitoring</b>		<b>105,607</b>	<b>25,912</b>	<b>0</b>	<b>0</b>	<b>131,519</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>						
221002 Workshops, Meetings and Seminars		0	2,306	0	0	2,306
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,200	0	1,200
<b>Total for LCIII: Agulu Div</b>						<b>1,200</b>
		<b>County: APAC MUNICIPAL COUNCIL</b>				
LCII: AMINTENG	Aminteng PS	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Development 155-o/w Education Formerly SFG			600
LCII: AMINTENG	Angayiki PS	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Development 155-o/w Education Formerly SFG			600
225204 Monitoring and Supervision of capital work		0	4,038	6,291	0	10,329
<b>Total for LCIII: Agulu Div</b>						<b>6,291</b>
		<b>County: APAC MUNICIPAL COUNCIL</b>				
LCII: AMINTENG	Aminteng PS	Monitoring and supervision of capital works including investment servicing	Source: Programme Development 155-o/w Education Formerly SFG			6,291
228001 Maintenance-Buildings and Structures		0	74,423	0	0	74,423
312121 Non-Residential Buildings - Acquisition		0	0	142,327	0	142,327
<b>Total for LCIII: Agulu Div</b>						<b>108,109</b>
		<b>County: APAC MUNICIPAL COUNCIL</b>				
LCII: AMINTENG	Aminteng PS	Commercial and office building new construction service - Office buildings_Acquire	Source: Programme Development 155-o/w Education Formerly SFG			108,109
<b>Total for LCIII: Akere Div</b>						<b>34,217</b>
		<b>County: APAC MUNICIPAL COUNCIL</b>				
LCII: ANGAYIKI	Angayiki PS	Portable toilet-Specialized buildings_Acquire	Source: Programme Development 155-o/w Education Formerly SFG			34,217
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>80,767</b>	<b>149,817</b>	<b>0</b>	<b>230,585</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars		0	11,000	0	0	11,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
224008 Educational Materials and Services		0	10,000	0	0	10,000
227001 Travel inland		0	30,000	0	0	30,000
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Human Capital Development</b>		<b>105,607</b>	<b>166,679</b>	<b>149,817</b>	<b>0</b>	<b>422,104</b>

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<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>105,607</b>	<b>166,679</b>	<b>149,817</b>	<b>0</b>	<b>422,104</b>
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**Service Area 50 Special Needs Education**

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>5,784,096</b>	<b>1,012,207</b>	<b>149,817</b>	<b>0</b>	<b>6,946,120</b>

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## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,323,550	1,327,168
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	210,915	213,533
Locally Raised Revenues	2,000	3,000
Other Transfers from Central Government	110,635	110,635
<b>Development Revenues</b>	30,000	597,006
Urban Discretionary Equalisation Development Grant	0	567,006
Locally Raised Revenues	30,000	30,000
<b>Total Revenues Shares</b>	<b>1,353,550</b>	<b>1,924,175</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	210,915	213,533
Non Wage	1,112,635	1,113,635
<b>Development Expenditure</b>		
Domestic Development	30,000	597,006
External Financing	0	0
<b>Total Expenditure</b>	<b>1,353,550</b>	<b>1,924,175</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area 260009 Road Maintenance</b>					
211101 General Staff Salaries	213,533	0	0	0	213,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	156,481	4,000	0	160,481
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII: HQTR	Allowances for Capital works	Source: Locally Raised Revenues			4,000
221002 Workshops, Meetings and Seminars	0	9,580	0	0	9,580

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221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,902	0	0	1,902
221009 Welfare and Entertainment	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	1,300	0	0	1,300
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
224010 Protective Gear	0	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,200	0	0	2,200
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	392,283	10,000	0	402,283
<b>Total for LCIII: Akere Div</b>					<b>10,000</b>
<b>LCII: CENTRAL</b>		<b>HQRTS</b>		<b>Fuel, Oils and Lubricants - Diesel</b>	
				<b>Source: Locally Raised Revenues</b>	
228001 Maintenance-Buildings and Structures	0	437,296	16,000	0	453,296
<b>Total for LCIII: Akere Div</b>					<b>16,000</b>
<b>LCII: Central Ward</b>		<b>Building and Facility Maintenance - Assorted Materials</b>		<b>Source: Locally Raised Revenues</b>	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	77,595	0	0	77,595
<b>Total Cost of Road Maintenance</b>	<b>213,533</b>	<b>1,112,137</b>	<b>30,000</b>	<b>0</b>	<b>1,355,670</b>
<b>Total Cost of Integrated Transport Infrastructure and Services</b>	<b>213,533</b>	<b>1,112,137</b>	<b>30,000</b>	<b>0</b>	<b>1,355,670</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,498	0	0	1,498
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,498</b>	<b>0</b>	<b>0</b>	<b>1,498</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,498</b>	<b>0</b>	<b>0</b>	<b>1,498</b>
<b>Total Cost of Community Access Roads</b>	<b>213,533</b>	<b>1,113,635</b>	<b>30,000</b>	<b>0</b>	<b>1,357,168</b>
<b>Service Area 20 Engineering Services</b>					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 05 Tourism Development

### Key Service Area 000017 Infrastructure Development and Management

225201 Consultancy Services-Capital			0	0	56,700	0	56,700
<b>Total for LCIII: Agulu Div</b>					<b>County: APAC MUNICIPAL COUNCIL</b>		<b>56,700</b>
LCII: Te-Ibu Ward	Hospital Road Extension	Consultancy - Professional Services			Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		56,700
225203 Appraisal and Feasibility Studies for Capital Works			0	0	17,010	0	17,010
<b>Total for LCIII: Agulu Div</b>					<b>County: APAC MUNICIPAL COUNCIL</b>		<b>17,010</b>
LCII: Te-Ibu Ward	Hospital Road Ext'ention	Feasibility Studies or Screening of Projects - Appraisal			Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		17,010
225204 Monitoring and Supervision of capital work			0	0	11,340	0	11,340
<b>Total for LCIII: Agulu Div</b>					<b>County: APAC MUNICIPAL COUNCIL</b>		<b>11,340</b>
LCII: Te-Ibu Ward	Municipal Headqtrs	Joint Monitoring of Capital projects			Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		11,340
312131 Roads and Bridges - Acquisition			0	0	481,956	0	481,956
<b>Total for LCIII: Agulu Div</b>					<b>County: APAC MUNICIPAL COUNCIL</b>		<b>481,956</b>
LCII: Te-Ibu Ward	Hospital extension	Contractors_Roads and Bridges_Acquire			Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		481,956
<b>Total Cost of Infrastructure Development and Management</b>			<b>0</b>	<b>0</b>	<b>567,006</b>	<b>0</b>	<b>567,006</b>
<b>Total Cost of Tourism Development</b>			<b>0</b>	<b>0</b>	<b>567,006</b>	<b>0</b>	<b>567,006</b>
<b>Total Cost of Engineering Services</b>			<b>0</b>	<b>0</b>	<b>567,006</b>	<b>0</b>	<b>567,006</b>
<b>Total Cost of Roads and Engineering</b>			<b>213,533</b>	<b>1,113,635</b>	<b>597,006</b>	<b>0</b>	<b>1,924,175</b>

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*Water*

**B1: Overview of Department Revenues and Expenditures by Source**

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N / A

N / A

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

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# VOTE: 701 Apac Municipal Council

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	266,315	283,215
Urban Unconditional Grant Wage	251,115	251,215
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	5,200	22,000
<b>Development Revenues</b>	77,000	305,639
Urban Discretionary Equalisation Development Grant	70,000	284,639
Locally Raised Revenues	7,000	21,000
<b>Total Revenues Shares</b>	<b>343,315</b>	<b>588,854</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	251,115	251,215
Non Wage	15,200	32,000
<b>Development Expenditure</b>		
Domestic Development	77,000	305,639
External Financing	0	0
<b>Total Expenditure</b>	<b>343,315</b>	<b>588,854</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area 000078 Land Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII: Headquarters	Survey and Titling Source: Locally Raised Revenues of Council land				5,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Land Management</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>6,500</b>

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## Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	0	22,000	0	22,000
<b>Total for LCIII:</b>								<b>6,000</b>
LCII:	Headquarters	Development of Climate Change Action plan for Apac Municipality	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)					6,000
<b>Total for LCIII: Akere Div</b>								<b>16,000</b>
LCII: Central Ward	Headquarters	Development of Emergency disaster management plan for Apac Municipality	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)					6,000
LCII: Central Ward	Headquarters	Development of wetland Action plan for Apac Municipality	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)					10,000
221002 Workshops, Meetings and Seminars				0	0	18,000	0	18,000
<b>Total for LCIII:</b>								<b>6,000</b>
LCII:	Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)					6,000
<b>Total for LCIII: Akere Div</b>								<b>12,000</b>
LCII: Central Ward	Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)					6,000
LCII: Central Ward	Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)					6,000
221011 Printing, Stationery, Photocopying and Binding				0	0	15,000	0	15,000
<b>Total for LCIII: Akere Div</b>								<b>15,000</b>
LCII: Central Ward	Headquarters	Office Supplies - Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)					4,000
LCII: Central Ward	Headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)					11,000
227001 Travel inland				0	0	13,438	0	13,438
<b>Total for LCIII: Akere Div</b>								<b>13,438</b>

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LCII: Central Ward	Headquarters	Travel Inland - Fuel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	5,438	
LCII: Central Ward	Headquarters	Travel Inland - Fuel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	8,000	
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>0</b>	<b>68,438</b>	
<b>Key Service Area 560007 Regulation and Compliance</b>					
227001 Travel inland		0	1,500	0	
227004 Fuel, Lubricants and Oils		0	750	0	
<b>Total Cost of Regulation and Compliance</b>		<b>0</b>	<b>2,250</b>	<b>0</b>	
<b>Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management</b>		<b>0</b>	<b>3,750</b>	<b>73,438</b>	
<b>Programme 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211101 General Staff Salaries		251,215	0	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,800	30,719	
<b>Total for LCIII:</b>		<b>County:</b>			<b>13,000</b>
LCII:	Headquarters	Allowances for Enforcement and implementation of Physical Planning to ensure compliance	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	3,000	
LCII:	Headquarters	Preparation of Area Action plan	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	4,000	
LCII:	Headquarters	Physical Planning Committee meetings	Source: Locally Raised Revenues	6,000	
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>17,719</b>
LCII: Central Ward	Headquarters	Stakeholders Engagement on Physical Planning issues within the Municipality	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	12,000	
LCII: Central Ward	Headquarters	Road naming and plot numbering	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	5,719	
221009 Welfare and Entertainment		0	1,000	4,000	
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>4,000</b>
LCII: Central Ward	Headquarters	Welfare - Facilitation and Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	4,000	
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	
221012 Small Office Equipment		0	0	2,500	

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<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>2,500</b>
LCII: Central Ward	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues		2,500
222001 Information and Communication Technology Services.		0	1,000	0	0
225101 Consultancy Services		0	0	181,983	0
<b>Total for LCIII:</b>					<b>181,983</b>
LCII:	Natural Resources office RAP	Consultancy Services - Management	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		181,983
227001 Travel inland		0	9,950	4,000	0
<b>Total for LCIII:</b>					<b>3,000</b>
LCII:	Headquarters	Travel Inland - Fuel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		3,000
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>1,000</b>
LCII: Central Ward	Headquarters	Travel Inland - Fuel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		1,000
227004 Fuel, Lubricants and Oils		0	5,000	1,500	0
<b>Total for LCIII:</b>					<b>1,500</b>
LCII:	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		1,500
312216 Cycles - Acquisition		0	0	7,500	0
<b>Total for LCIII:</b>					<b>7,500</b>
LCII:	Headquarters	Motorcycles_Acquire	Source: Locally Raised Revenues		7,500
<b>Total Cost of Physical Planning</b>		<b>251,215</b>	<b>27,250</b>	<b>232,202</b>	<b>0</b>
<b>Total Cost of Sustainable Urbanisation and Housing</b>		<b>251,215</b>	<b>27,250</b>	<b>232,202</b>	<b>0</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	500	0	0
227001 Travel inland		0	500	0	0
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Natural Resources Management</b>		<b>251,215</b>	<b>32,000</b>	<b>305,639</b>	<b>0</b>
<b>Total Cost of Natural Resources</b>		<b>251,215</b>	<b>32,000</b>	<b>305,639</b>	<b>0</b>

# VOTE: 701 Apac Municipal Council

## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	120,984	171,732
Urban Unconditional Grant Wage	66,018	127,492
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	5,000	8,000
Other Transfers from Central Government	9,000	18,285
Multi-Sectoral Transfers to LLGs_NonWage	23,688	0
Programme Conditional Grant - Non Wage Recurrent	16,278	16,955
<b>Development Revenues</b>	0	27,109
Urban Discretionary Equalisation Development Grant	0	27,109
<b>Total Revenues Shares</b>	<b>120,984</b>	<b>198,841</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	66,018	127,492
Non Wage	54,966	44,240
<b>Development Expenditure</b>		
Domestic Development	0	27,109
External Financing	0	0
<b>Total Expenditure</b>	<b>120,984</b>	<b>198,841</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221009 Welfare and Entertainment	0	982	0	0	982
221011 Printing, Stationery, Photocopying and Binding	0	464	0	0	464
222001 Information and Communication Technology Services.	0	4,080	0	0	4,080

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225202 Environment Impact Assessment for Capital Works	0	759	0	0	759
227001 Travel inland	0	2,480	0	0	2,480
227004 Fuel, Lubricants and Oils	0	879	0	0	879
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>10,045</b>	<b>0</b>	<b>0</b>	<b>10,045</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,680	0	0	1,680
221002 Workshops, Meetings and Seminars	0	0	1,500	0	1,500
<b>Total for LCIII:</b>			<b>County:</b>		<b>1,500</b>
LCII:	PCDO office	Workshops, Meetings, Seminars - Training (Pre-retirement)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		1,500
221009 Welfare and Entertainment	0	0	1,500	0	1,500
<b>Total for LCIII:</b>			<b>County:</b>		<b>1,500</b>
LCII:	PCDO office	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,440	1,000	0	2,440
<b>Total for LCIII:</b>			<b>County:</b>		<b>1,000</b>
LCII:	PCDO office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		1,000
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>1,000</b>
LCII:	PCDO office	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		1,000
227001 Travel inland	0	0	5,000	0	5,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>5,000</b>
LCII:	PCDO office	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		5,000
227004 Fuel, Lubricants and Oils	0	440	0	0	440
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,560</b>	<b>10,000</b>	<b>0</b>	<b>13,560</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>13,605</b>	<b>10,000</b>	<b>0</b>	<b>23,605</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>13,605</b>	<b>10,000</b>	<b>0</b>	<b>23,605</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

# VOTE: 701 Apac Municipal Council

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221009 Welfare and Entertainment	0	600	0	0	600
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	12,000	0	12,800
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,000</b>
LCII:	Allowance for training of contractors	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			12,000
221009 Welfare and Entertainment	0	557	0	0	557
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	1,200
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,200</b>
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,200
227004 Fuel, Lubricants and Oils	0	0	3,909	0	3,909
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,909</b>
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,909
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>1,357</b>	<b>17,109</b>	<b>0</b>	<b>18,466</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	127,492	0	0	0	127,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,241	0	0	2,241
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>127,492</b>	<b>14,241</b>	<b>0</b>	<b>0</b>	<b>141,732</b>

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**Key Service Area 000036 Strategies and Project Development**

221011 Printing, Stationery, Photocopying and Binding	0	1,001	0	0	1,001
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>2,501</b>	<b>0</b>	<b>0</b>	<b>2,501</b>

**Key Service Area 010008 Capacity Strengthening**

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,560	0	0	1,560
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>

**Key Service Area 320146 Support to special interest Groups**

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,520	0	0	4,520
221009 Welfare and Entertainment	0	1,455	0	0	1,455
227001 Travel inland	0	1,395	0	0	1,395
227004 Fuel, Lubricants and Oils	0	1,807	0	0	1,807
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>9,177</b>	<b>0</b>	<b>0</b>	<b>9,177</b>

<b>Total Cost of Human Capital Development</b>	<b>127,492</b>	<b>30,636</b>	<b>17,109</b>	<b>0</b>	<b>175,237</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>127,492</b>	<b>30,636</b>	<b>17,109</b>	<b>0</b>	<b>175,237</b>
<b>Total Cost of Community Based Services</b>	<b>127,492</b>	<b>44,240</b>	<b>27,109</b>	<b>0</b>	<b>198,841</b>

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# VOTE: 701 Apac Municipal Council

## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	50,218	100,608
Urban Unconditional Grant Wage	21,342	21,342
Urban Unconditional Non-Wage	23,376	72,266
Locally Raised Revenues	5,500	7,000
<b>Development Revenues</b>	46,193	17,109
Urban Discretionary Equalisation Development Grant	46,193	17,109
<b>Total Revenues Shares</b>	<b>96,411</b>	<b>117,717</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	21,342	21,342
Non Wage	28,876	79,266
<b>Development Expenditure</b>		
Domestic Development	46,193	17,109
External Financing	0	0
<b>Total Expenditure</b>	<b>96,411</b>	<b>117,717</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	400	0	0	400
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	21,342	0	0	0	21,342
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221003 Staff Training	0	4,000	0	0	4,000

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221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	8,800	0	0	8,800
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>21,342</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>71,342</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	5,290	0	0	5,290
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,290</b>	<b>0</b>	<b>0</b>	<b>8,290</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,376	0	0	3,376
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
224011 Research Expenses	0	0	17,109	0	17,109
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>		<b>17,109</b>
LCII: Central Ward	Planning Unit	Surveys, Data collection , analysis and dissemination	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		17,109
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>20,576</b>	<b>17,109</b>	<b>0</b>	<b>37,686</b>
<b>Total Cost of Development Plan Implementation</b>	<b>21,342</b>	<b>78,866</b>	<b>17,109</b>	<b>0</b>	<b>117,317</b>
<b>Total Cost of Planning and Statistics</b>	<b>21,342</b>	<b>79,266</b>	<b>17,109</b>	<b>0</b>	<b>117,717</b>
<b>Total Cost of Planning</b>	<b>21,342</b>	<b>79,266</b>	<b>17,109</b>	<b>0</b>	<b>117,717</b>

# VOTE: 701 Apac Municipal Council

**Internal Audit**

**B1: Overview of Department Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	42,309	38,809
Urban Unconditional Grant Wage	21,809	21,809
Urban Unconditional Non-Wage	19,000	15,000
Locally Raised Revenues	1,500	2,000
<b>Development Revenues</b>	0	7,500
Locally Raised Revenues	0	7,500
<b>Total Revenues Shares</b>	<b>42,309</b>	<b>46,309</b>

**B: Breakdown of Department Expenditures**

<b>Recurrent Expenditure</b>		
Wage	21,809	21,809
Non Wage	20,500	17,000
<b>Development Expenditure</b>		
Domestic Development	0	7,500
External Financing	0	0
<b>Total Expenditure</b>	<b>42,309</b>	<b>46,309</b>

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

**Service Area 10 Compliance**

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	300	0	0	300
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	21,809	0	0	0	21,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600

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221003 Staff Training	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221010 Special Meals and Drinks	0	40	0	0	40
221011 Printing, Stationery, Photocopying and Binding	0	2,760	0	0	2,760
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
312216 Cycles - Acquisition	0	0	7,500	0	7,500
<b>Total for LCIII:</b>			<b>County:</b>		<b>7,500</b>
LCII:	Motorcycles_Acquire	Source: Locally Raised Revenues			7,500
<b>Total Cost of Audit and Risk Management</b>	<b>21,809</b>	<b>16,700</b>	<b>7,500</b>	<b>0</b>	<b>46,009</b>
<b>Total Cost of Governance and Security</b>	<b>21,809</b>	<b>16,700</b>	<b>7,500</b>	<b>0</b>	<b>46,009</b>
<b>Total Cost of Compliance</b>	<b>21,809</b>	<b>17,000</b>	<b>7,500</b>	<b>0</b>	<b>46,309</b>
<b>Total Cost of Internal Audit</b>	<b>21,809</b>	<b>17,000</b>	<b>7,500</b>	<b>0</b>	<b>46,309</b>

# VOTE: 701 Apac Municipal Council

## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	61,777	115,954
Programme Conditional Grant - Non Wage Recurrent	26,979	27,307
Urban Unconditional Grant Wage	24,003	76,801
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Locally Raised Revenues	0	1,050
<b>Development Revenues</b>	0	17,109
Urban Discretionary Equalisation Development Grant	0	17,109
<b>Total Revenues Shares</b>	<b>61,777</b>	<b>133,063</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	24,003	76,801
Non Wage	37,775	39,153
<b>Development Expenditure</b>		
Domestic Development	0	17,109
External Financing	0	0
<b>Total Expenditure</b>	<b>61,777</b>	<b>133,063</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
221002 Workshops, Meetings and Seminars	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	306	0	0	306
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>4,356</b>	<b>0</b>	<b>0</b>	<b>4,356</b>
<b>Key Service Area 120015 Heritage Conservation Education and Awareness</b>					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	2,003	0	0	2,003
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>3,603</b>	<b>0</b>	<b>0</b>	<b>3,603</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>7,959</b>	<b>0</b>	<b>0</b>	<b>7,959</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
221008 Information and Communication Technology Supplies.	0	298	0	0	298
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,099	0	0	1,099
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	76,801	0	0	0	76,801
221002 Workshops, Meetings and Seminars	0	2,000	1,109	0	3,109
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,109</b>
LCII:	Workshops, Meetings, Seminars - Training (SMEs)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,109
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,000	0	2,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Office Supplies - Printing and Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	5,000	0	12,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,000
227004 Fuel, Lubricants and Oils	0	4,000	3,000	0	7,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,022	0	0	1,022
<b>Total Cost of Trade Development</b>	<b>76,801</b>	<b>16,522</b>	<b>10,109</b>	<b>0</b>	<b>103,433</b>
<b>Total Cost of Private Sector Development</b>	<b>76,801</b>	<b>19,919</b>	<b>10,109</b>	<b>0</b>	<b>106,830</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	295	0	0	295
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>795</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>795</b>
<b>Total Cost of Commercial Services</b>	<b>76,801</b>	<b>28,674</b>	<b>10,109</b>	<b>0</b>	<b>115,584</b>
<b>Service Area 20 Value Chain Services</b>					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					
221012 Small Office Equipment	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	2,979	0	0	2,979
227001 Travel inland	0	5,000	4,000	0	9,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII:	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			4,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	4,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			2,000
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>10,479</b>	<b>7,000</b>	<b>0</b>	<b>17,479</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>10,479</b>	<b>7,000</b>	<b>0</b>	<b>17,479</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>10,479</b>	<b>7,000</b>	<b>0</b>	<b>17,479</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>76,801</b>	<b>39,153</b>	<b>17,109</b>	<b>0</b>	<b>133,063</b>

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**VOTE: 701** Apac Municipal Council

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