

# VOTE: 701 Apac Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>320,000</b>	<b>340,000</b>
o/w Higher Local Government	160,000	170,000
o/w Lower Local Government	160,000	170,000
<b>Discretionary Government Transfers</b>	<b>11,773,540</b>	<b>6,400,666</b>
o/w Higher Local Government	11,476,340	6,102,457
o/w Lower Local Government	297,200	298,210
<b>Conditional Government Transfers</b>	<b>9,040,979</b>	<b>6,484,530</b>
o/w Higher Local Government	9,040,979	6,484,530
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>385,588</b>	<b>127,635</b>
o/w Higher Local Government	385,588	127,635
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>21,520,106</b>	<b>13,352,832</b>
o/w Higher Local Government	21,062,906	12,884,622
o/w Lower Local Government	457,200	468,210

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>320,000</b>	<b>340,000</b>
Advertisements/Bill Boards	2,400	2,400
Agency Fees	500	500
Animal and Crop Husbandry related Levies	6,500	6,500
Business licenses	72,500	80,300
Educational/Instruction related levies	1,000	1,000
Fees from appeals	0	3,050
Infrastructure Levy	500	0
Inspection Fees	20,000	23,000
Interest from other government units	100	100
Land Fees	29,000	31,050
Liquor licenses	650	650
Local Hotel Tax	4,700	4,550
Local Services Tax-Payable By Individuals	36,000	26,000
Market /Gate Charges	37,200	28,500
Motor Vehicle Related Application fees	3,050	0
Other fees e.g. street parking fees	1,200	1,200
Other fines and Penalties – private	10,850	2,500
Other Licence fees	2,500	18,950
Other licenses	11,000	0
Other permits	0	1,000
Property related Duties/Fees	19,400	75,000
Registration fees for Documents and Businesses	7,350	7,250
Rent & Rates - Non-Produced Assets – from private entities	19,600	20,150
Rental Income Tax-Payable By Corporations and other enterprises	0	2,650
Sale of (Produced) Government Properties/Assets	30,000	0
Taxes on other games of chance	4,000	3,700
<b>Discretionary Government Transfers</b>	<b>11,773,540</b>	<b>6,400,666</b>
Urban Discretionary Equalisation Development Grant	10,499,387	201,904
Urban Unconditional Grant Wage	990,981	5,915,652
Urban Unconditional Non-Wage	283,172	283,110
<b>Conditional Government Transfers</b>	<b>9,040,979</b>	<b>6,484,530</b>

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Non Wage Recurrent	1,071,460	2,934,073
Programme Conditional Grant - Development	1,813,237	3,250,458
Programme Conditional Grant - Wage Recurrent	5,956,281	0
Transitional Conditional Grant - Development	200,000	300,000
<b>Other Government Transfers</b>	<b>385,588</b>	<b>127,635</b>
Support to PLE (UNEB)	6,000	6,000
Uganda Road Fund (URF)	369,588	110,635
Uganda Women Entrepreneurship Program(UWEP)	10,000	11,000
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>21,520,106</b>	<b>13,352,832</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>208,320</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>209,320</b>
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	61,320	1,000	0	0	62,320
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,800	0	0	0	1,800
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>259,000</b>	<b>6,730</b>	<b>0</b>	<b>0</b>	<b>265,730</b>
o/w: Wage:	251,240	0	0	0	251,240
Non-Wage Recurrent:	7,760	6,730	0	0	14,490
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>37,628</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>39,128</b>
o/w: Wage:	29,728	0	0	0	29,728
Non-Wage Recurrent:	7,900	1,500	0	0	9,400
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,161,516</b>	<b>6,000</b>	<b>110,635</b>	<b>0</b>	<b>1,278,151</b>
o/w: Wage:	161,516	0	0	0	161,516
Non-Wage Recurrent:	1,000,000	1,020	110,635	0	1,111,655
Development:	0	4,980	0	0	4,980
<b>Sustainable Urbanisation And Housing</b>	<b>120</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,590</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	120	2,470	0	0	2,590
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>9,091,013</b>	<b>49,183</b>	<b>6,000</b>	<b>0</b>	<b>9,146,196</b>
o/w: Wage:	4,544,283	0	0	0	4,544,283

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,296,272	47,163	6,000	0	1,349,436
Development:	3,250,458	2,020	0	0	3,252,478
<b>Public Sector Transformation</b>	<b>1,318,615</b>	<b>75,727</b>	<b>0</b>	<b>0</b>	<b>1,394,343</b>
o/w: Wage:	481,908	0	0	0	481,908
Non-Wage Recurrent:	673,227	75,727	0	0	748,955
Development:	163,480	0	0	0	163,480
<b>Community Mobilization And Mindset Change</b>	<b>94,344</b>	<b>17,598</b>	<b>11,000</b>	<b>0</b>	<b>122,942</b>
o/w: Wage:	69,797	0	0	0	69,797
Non-Wage Recurrent:	9,750	17,598	11,000	0	38,348
Development:	14,797	0	0	0	14,797
<b>Governance And Security</b>	<b>450,515</b>	<b>118,345</b>	<b>0</b>	<b>0</b>	<b>568,860</b>
o/w: Wage:	75,286	0	0	0	75,286
Non-Wage Recurrent:	75,228	88,345	0	0	163,573
Development:	300,000	30,000	0	0	330,000
<b>Development Plan Implementation</b>	<b>262,325</b>	<b>61,446</b>	<b>0</b>	<b>0</b>	<b>323,772</b>
o/w: Wage:	154,894	0	0	0	154,894
Non-Wage Recurrent:	83,804	47,446	0	0	131,251
Development:	23,626	14,000	0	0	37,626
<b>Grand Total</b>	<b>12,885,197</b>	<b>340,000</b>	<b>127,635</b>	<b>0</b>	<b>13,352,832</b>
<b>Grand Total Wage</b>	<b>5,915,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,915,652</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,217,183</b>	<b>289,000</b>	<b>127,635</b>	<b>0</b>	<b>3,633,818</b>
<b>Grand Total Development</b>	<b>3,752,362</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>3,803,362</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>1,144,901</b>	<b>1,787,566</b>
o/w Higher Local Government	863,800	1,505,824
o/w Lower Local Government	281,101	281,742
<b>Finance</b>	<b>273,205</b>	<b>246,480</b>
o/w Higher Local Government	226,016	198,050
o/w Lower Local Government	47,189	48,431
<b>Statutory bodies</b>	<b>182,804</b>	<b>187,118</b>
o/w Higher Local Government	143,404	147,873
o/w Lower Local Government	39,400	39,245
<b>Production and Marketing</b>	<b>83,400</b>	<b>209,920</b>
o/w Higher Local Government	83,400	209,920
o/w Lower Local Government	0	0
<b>Health</b>	<b>470,032</b>	<b>3,389,235</b>
o/w Higher Local Government	417,372	3,333,477
o/w Lower Local Government	52,660	55,758
<b>Education</b>	<b>7,352,660</b>	<b>5,728,278</b>
o/w Higher Local Government	7,339,160	5,711,693
o/w Lower Local Government	13,500	16,585
<b>Roads and Engineering</b>	<b>11,583,373</b>	<b>1,278,151</b>
o/w Higher Local Government	11,583,373	1,278,151
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>165,235</b>	<b>269,840</b>
o/w Higher Local Government	165,235	269,840
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>120,580</b>	<b>126,829</b>
o/w Higher Local Government	97,230	100,380
o/w Lower Local Government	23,350	26,448
<b>Planning</b>	<b>50,084</b>	<b>51,145</b>
o/w Higher Local Government	50,084	51,145
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>39,159</b>	<b>36,342</b>
o/w Higher Local Government	39,159	36,342
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Trade, Industry and Local Development</b>	<b>54,675</b>	<b>41,928</b>
o/w Higher Local Government	54,675	41,928
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>21,520,106</b>	<b>13,352,832</b>
<b>o/w Higher Local Government</b>	<b>21,062,906</b>	<b>12,884,622</b>
o/w: Wage:	6,947,262	5,915,652
Non-Wage Recurrent:	1,755,883	3,367,512
Domestic Devt:	12,359,761	3,601,458
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>457,200</b>	<b>468,210</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	256,336	266,306
Domestic Devt:	200,864	201,904
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	655,844	1,255,662
Urban Unconditional Grant Wage	429,691	481,908
Urban Unconditional Non-Wage	41,376	41,376
Locally Raised Revenues	25,300	33,000
Multi-Sectoral Transfers to LLGs_NonWage	80,237	79,838
Programme Conditional Grant - Non Wage Recurrent	79,239	619,540
<b>Development Revenues</b>	489,058	531,904
Transitional Conditional Grant - Development	200,000	300,000
Urban Discretionary Equalisation Development Grant	78,194	0
Locally Raised Revenues	10,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	200,864	201,904
<b>Total Revenues Shares</b>	<b>1,144,901</b>	<b>1,787,566</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	429,691	481,908
Non Wage	226,152	773,755
<b>Development Expenditure</b>		
Domestic Development	489,058	531,904
External Financing	0	0
<b>Total Expenditure</b>	<b>1,144,901</b>	<b>1,787,566</b>

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

##### Service Area 10 Administration and Management

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



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## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Education,Sports and skills</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>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

221020 Litigation and related expenses	0	10,500	0	0	10,500
224010 Protective Gear	0	2,200	0	0	2,200
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>12,700</b>

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

211101 General Staff Salaries	481,908	0	0	0	481,908
221011 Printing, Stationery, Photocopying and Binding	0	2,376	0	0	2,376
273104 Pension	0	214,405	0	0	214,405
273105 Gratuity	0	405,135	0	0	405,135
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>481,908</b>	<b>621,916</b>	<b>0</b>	<b>0</b>	<b>1,103,824</b>

#### Budget Output 390003 Policy and System reviews

227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>
<b>Total Cost of Strengthening Accountability</b>	<b>481,908</b>	<b>641,716</b>	<b>0</b>	<b>0</b>	<b>1,123,624</b>

### SubProgramme 03 Human Resource Management

#### Budget Output 000049 Recruitment services

221004 Recruitment Expenses	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000

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<b>Total Cost of Recruitment services</b>	0	6,500	0	0	6,500
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	0	3,000	0	0	3,000
<b>Budget Output 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
212102 Medical expenses (Employees)	0	500	0	0	500
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
<b>Total Cost of Public Service Performance management</b>	0	17,300	0	0	17,300
<b>Total Cost of Human Resource Management</b>	0	26,800	0	0	26,800
<b>Total Cost of Public Sector Transformation</b>	481,908	668,516	0	0	1,150,424
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Facilities Management</b>	0	1,000	0	0	1,000
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Procurement and Disposal Services</b>	0	3,600	0	0	3,600
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Records Management</b>	0	1,600	0	0	1,600

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## Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	1,000	0	0	1,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221012 Small Office Equipment	0	800	0	0	800
222002 Postage and Courier	0	500	0	0	500
223005 Electricity	0	1,400	0	0	1,400
223006 Water	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>		<b>15,000</b>

LCII: Central Ward	Headquarters	5% Investment service and related costs	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		15,000
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312121 Non-Residential Buildings - Acquisition	0	0	285,000	0	285,000
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>		<b>285,000</b>

LCII: Central Ward	Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		285,000
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312231 Office Equipment - Acquisition	0	0	30,000	0	30,000
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>		<b>30,000</b>

LCII: Central Ward	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues		30,000
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<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>7,200</b>	<b>330,000</b>	<b>0</b>	<b>337,200</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,400</b>	<b>330,000</b>	<b>0</b>	<b>344,400</b>

## SubProgramme 06 Democratic Processes

### Budget Output 000019 ICT Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	500	0	0	500

<b>Total Cost of ICT Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,400</b>	<b>330,000</b>	<b>0</b>	<b>345,400</b>
<b>Total Cost of Administration and Management</b>	<b>481,908</b>	<b>693,916</b>	<b>330,000</b>	<b>0</b>	<b>1,505,824</b>

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<b>Total Cost of Administration</b>	<b>481,908</b>	<b>693,916</b>	<b>330,000</b>	<b>0</b>	<b>1,505,824</b>
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**Subcounty / Town Council / Division: 237762 Agulu Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,310	0	0	1,310
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	1,150	0	0	1,150
221003 Staff Training	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	1,088	0	0	1,088
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	210	0	0	210
222001 Information and Communication Technology Services.	0	900	0	0	900
223003 Rent-Produced Assets-to private entities	0	3,600	0	0	3,600
223006 Water	0	100	0	0	100
224003 Agricultural Supplies and Services	0	0	2,412	0	2,412
227001 Travel inland	0	6,328	0	0	6,328
227004 Fuel, Lubricants and Oils	0	1,150	0	0	1,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	1,500	0	1,500
312121 Non-Residential Buildings - Acquisition	0	0	45,005	0	45,005
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>25,536</b>	<b>52,917</b>	<b>0</b>	<b>78,454</b>

# VOTE: 701 Apac Municipal Council

<b>Total Cost of Human Resource Management</b>	0	25,536	52,917	0	78,454
<b>Total Cost of Public Sector Transformation</b>	0	25,536	52,917	0	78,454
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,500	0	2,500
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600
227004 Fuel, Lubricants and Oils	0	0	1,200	0	1,200
<b>Total Cost of Data Management and Dissemination</b>	0	0	6,300	0	6,300
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	0	6,300	0	6,300
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,802	0	4,802
221009 Welfare and Entertainment	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200
222001 Information and Communication Technology Services.	0	0	400	0	400
225204 Monitoring and Supervision of capital work	0	0	1,400	0	1,400
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	0	0	8,002	0	8,002
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	0	8,002	0	8,002
<b>Total Cost of Development Plan Implementation</b>	0	0	14,302	0	14,302
<b>Total Cost of Administration and Management</b>	0	25,536	67,220	0	92,756
<b>Total Cost of 237762 Agulu Div</b>	0	25,536	67,220	0	92,756

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,865	1,102	0	3,967
212102 Medical expenses (Employees)	0	640	0	0	640
221001 Advertising and Public Relations	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	1,445	0	0	1,445
221003 Staff Training	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	510	0	0	510
222001 Information and Communication Technology Services.	0	640	0	0	640
223003 Rent-Produced Assets-to private entities	0	4,000	0	0	4,000
223006 Water	0	79	0	0	79
225204 Monitoring and Supervision of capital work	0	0	1,419	0	1,419
227001 Travel inland	0	1,202	0	0	1,202
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	44,610	0	44,610
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,580</b>	<b>47,132</b>	<b>0</b>	<b>65,712</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,580</b>	<b>47,132</b>	<b>0</b>	<b>65,712</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,580</b>	<b>47,132</b>	<b>0</b>	<b>65,712</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200
222001 Information and Communication Technology Services.	0	0	400	0	400
227001 Travel inland	0	0	1,200	0	1,200
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>

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<b>Total Cost of Community Mobilization And Mindset Change</b>	0	0	5,500	0	5,500
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,580</b>	<b>55,632</b>	<b>0</b>	<b>74,212</b>
<b>Total Cost of 237763 Akere Div</b>	<b>0</b>	<b>18,580</b>	<b>55,632</b>	<b>0</b>	<b>74,212</b>

**Subcounty / Town Council / Division: 237764 Arocha Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	400	0	0	400
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221003 Staff Training	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,030	0	0	1,030
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
223003 Rent-Produced Assets-to private entities	0	3,600	0	0	3,600
223005 Electricity	0	220	0	0	220
223006 Water	0	120	0	0	120

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225204 Monitoring and Supervision of capital work	0	0	885	0	885
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,324	0	0	1,324
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
312121 Non-Residential Buildings - Acquisition	0	0	34,000	0	34,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>14,994</b>	<b>34,885</b>	<b>0</b>	<b>49,878</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>14,994</b>	<b>34,885</b>	<b>0</b>	<b>49,878</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,994</b>	<b>34,885</b>	<b>0</b>	<b>49,878</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	5,816	0	5,816
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>5,816</b>	<b>0</b>	<b>5,816</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>0</b>	<b>5,816</b>	<b>0</b>	<b>5,816</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>0</b>	<b>5,816</b>	<b>0</b>	<b>5,816</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	539	0	539
227001 Travel inland	0	0	1,000	0	1,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>3,539</b>	<b>0</b>	<b>3,539</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>3,539</b>	<b>0</b>	<b>3,539</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>3,539</b>	<b>0</b>	<b>3,539</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,994</b>	<b>44,240</b>	<b>0</b>	<b>59,234</b>
<b>Total Cost of 237764 Arocha Div</b>	<b>0</b>	<b>14,994</b>	<b>44,240</b>	<b>0</b>	<b>59,234</b>

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Administration and Management

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



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## Programme 14 Public Sector Transformation

### SubProgramme 03 Human Resource Management

#### Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	696	0	896
212102 Medical expenses (Employees)	0	260	0	0	260
221003 Staff Training	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	700	0	0	700
222001 Information and Communication Technology Services.	0	640	0	0	640
223003 Rent-Produced Assets-to private entities	0	3,600	0	0	3,600
223005 Electricity	0	200	0	0	200
223006 Water	0	200	0	0	200
224008 Educational Materials and Services	0	2,000	0	0	2,000
224010 Protective Gear	0	390	0	0	390
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	878	0	0	878
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,660	0	0	1,660
312121 Non-Residential Buildings - Acquisition	0	0	27,850	0	27,850
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,728</b>	<b>28,546</b>	<b>0</b>	<b>49,274</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,728</b>	<b>28,546</b>	<b>0</b>	<b>49,274</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,728</b>	<b>28,546</b>	<b>0</b>	<b>49,274</b>

## Programme 15 Community Mobilization And Mindset Change

### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	0	3,481	0	3,481
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>3,481</b>	<b>0</b>	<b>3,481</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>0</b>	<b>3,481</b>	<b>0</b>	<b>3,481</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>0</b>	<b>3,481</b>	<b>0</b>	<b>3,481</b>

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
227001 Travel inland	0	0	785	0	785
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>2,785</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>2,785</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>2,785</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,728</b>	<b>34,813</b>	<b>0</b>	<b>55,541</b>
<b>Total Cost of 237765 Atik Div</b>	<b>0</b>	<b>20,728</b>	<b>34,813</b>	<b>0</b>	<b>55,541</b>

# VOTE: 701 Apac Municipal Council

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	215,608	232,480
Urban Unconditional Grant Wage	120,419	131,250
Urban Unconditional Non-Wage	39,000	41,200
Locally Raised Revenues	9,000	11,600
Multi-Sectoral Transfers to LLGs_NonWage	47,189	48,431
<b>Development Revenues</b>	57,597	14,000
Urban Discretionary Equalisation Development Grant	33,597	0
Locally Raised Revenues	24,000	14,000
<b>Total Revenues Shares</b>	<b>273,205</b>	<b>246,480</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	120,419	131,250
Non Wage	95,189	101,231
<b>Development Expenditure</b>		
Domestic Development	57,597	14,000
External Financing	0	0
<b>Total Expenditure</b>	<b>273,205</b>	<b>246,480</b>

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

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

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<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 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	131,250	0	0	0	131,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,300	0	0	2,300

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212102 Medical expenses (Employees)	0	300	0	0	300
221001 Advertising and Public Relations	0	1,450	0	0	1,450
221009 Welfare and Entertainment	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	730	0	0	730
221017 Membership dues and Subscription fees.	0	1,680	0	0	1,680
222001 Information and Communication Technology Services.	0	750	0	0	750
227001 Travel inland	0	1,380	0	0	1,380
227004 Fuel, Lubricants and Oils	0	100	0	0	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200	0	0	200
312229 Other ICT Equipment - Acquisition	0	0	14,000	0	14,000
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>		<b>14,000</b>
LCII: Central Ward	Apac Municipal council H/Q	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		14,000
<b>Total Cost of Finance and Accounting</b>	<b>131,250</b>	<b>9,240</b>	<b>14,000</b>	<b>0</b>	<b>154,490</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>131,250</b>	<b>9,240</b>	<b>14,000</b>	<b>0</b>	<b>154,490</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	2,360	0	0	2,360
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>0</b>	<b>2,960</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,150	0	0	7,150
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,350	0	0	2,350
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

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221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	320	0	0	320
221016 Systems Recurrent costs	0	8,100	0	0	8,100
221017 Membership dues and Subscription fees.	0	3,500	0	0	3,500
223005 Electricity	0	2,500	0	0	2,500
227001 Travel inland	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>40,600</b>	<b>0</b>	<b>0</b>	<b>40,600</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>43,560</b>	<b>0</b>	<b>0</b>	<b>43,560</b>
<b>Total Cost of Development Plan Implementation</b>	<b>131,250</b>	<b>52,800</b>	<b>14,000</b>	<b>0</b>	<b>198,050</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>131,250</b>	<b>52,800</b>	<b>14,000</b>	<b>0</b>	<b>198,050</b>
<b>Total Cost of Finance</b>	<b>131,250</b>	<b>52,800</b>	<b>14,000</b>	<b>0</b>	<b>198,050</b>

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

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

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
221001 Advertising and Public Relations	0	100	0	0	100
221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200

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<b>Total Cost of Finance and Accounting</b>	0	4,600	0	0	4,600
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	4,600	0	0	4,600
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	798	0	0	798
212102 Medical expenses (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Management of Government Accounts</b>	0	7,698	0	0	7,698
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	7,698	0	0	7,698
<b>Total Cost of Development Plan Implementation</b>	0	12,298	0	0	12,298
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	12,298	0	0	12,298
<b>Total Cost of 237762 Agulu Div</b>	0	12,298	0	0	12,298

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

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

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	138	0	0	138
221008 Information and Communication Technology Supplies.	0	100	0	0	100
221009 Welfare and Entertainment	0	80	0	0	80

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	208	0	0	208
222001 Information and Communication Technology Services.	0	1,160	0	0	1,160
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100
228002 Maintenance-Transport Equipment	0	200	0	0	200
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>5,887</b>	<b>0</b>	<b>0</b>	<b>5,887</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>5,887</b>	<b>0</b>	<b>0</b>	<b>5,887</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
212102 Medical expenses (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221003 Staff Training	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	700	0	0	700
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>13,887</b>	<b>0</b>	<b>0</b>	<b>13,887</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>13,887</b>	<b>0</b>	<b>0</b>	<b>13,887</b>
<b>Total Cost of 237763 Akere Div</b>	<b>0</b>	<b>13,887</b>	<b>0</b>	<b>0</b>	<b>13,887</b>

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,270	0	0	2,270
221003 Staff Training	0	500	0	0	500
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	400	0	0	400
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>5,070</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>5,070</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
212102 Medical expenses (Employees)	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	444	0	0	444
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>5,144</b>	<b>0</b>	<b>0</b>	<b>5,144</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>5,144</b>	<b>0</b>	<b>0</b>	<b>5,144</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>10,214</b>	<b>0</b>	<b>0</b>	<b>10,214</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>10,214</b>	<b>0</b>	<b>0</b>	<b>10,214</b>
<b>Total Cost of 237764 Arocha Div</b>	<b>0</b>	<b>10,214</b>	<b>0</b>	<b>0</b>	<b>10,214</b>

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					



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## Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,800	0	0	3,800
221005 Official Ceremonies and State Functions	0	50	0	0	50
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	100	0	0	100
221009 Welfare and Entertainment	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	290	0	0	290
222001 Information and Communication Technology Services.	0	650	0	0	650
227004 Fuel, Lubricants and Oils	0	680	0	0	680
228002 Maintenance-Transport Equipment	0	200	0	0	200
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>0</b>	<b>6,120</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>0</b>	<b>6,120</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,166	0	0	1,166
212102 Medical expenses (Employees)	0	600	0	0	600
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	47	0	0	47
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>5,912</b>	<b>0</b>	<b>0</b>	<b>5,912</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>5,912</b>	<b>0</b>	<b>0</b>	<b>5,912</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>12,032</b>	<b>0</b>	<b>0</b>	<b>12,032</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>12,032</b>	<b>0</b>	<b>0</b>	<b>12,032</b>
<b>Total Cost of 237765 Atik Div</b>	<b>0</b>	<b>12,032</b>	<b>0</b>	<b>0</b>	<b>12,032</b>

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## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	182,804	187,118
Urban Unconditional Grant Wage	53,945	53,945
Urban Unconditional Non-Wage	55,259	55,228
Locally Raised Revenues	34,200	38,700
Multi-Sectoral Transfers to LLGs_NonWage	39,400	39,245
<b>Total Revenues Shares</b>	<b>182,804</b>	<b>187,118</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	53,945	53,945
Non Wage	128,859	133,173
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>182,804</b>	<b>187,118</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	400	0	0	400
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>7,712</b>	<b>0</b>	<b>0</b>	<b>7,712</b>

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<b>Total Cost of Institutional Coordination</b>	0	7,712	0	0	7,712
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211101 General Staff Salaries	53,945	0	0	0	53,945
211105 Ex-Gratia for Political leaders.	0	28,910	0	0	28,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,924	0	0	24,924
221009 Welfare and Entertainment	0	3,800	0	0	3,800
221012 Small Office Equipment	0	100	0	0	100
223003 Rent-Produced Assets-to private entities	0	5,400	0	0	5,400
227001 Travel inland	0	732	0	0	732
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	18,350	0	0	18,350
<b>Total Cost of Legal advisory services</b>	<b>53,945</b>	<b>86,216</b>	<b>0</b>	<b>0</b>	<b>140,161</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>53,945</b>	<b>86,216</b>	<b>0</b>	<b>0</b>	<b>140,161</b>
<b>Total Cost of Governance And Security</b>	<b>53,945</b>	<b>93,928</b>	<b>0</b>	<b>0</b>	<b>147,873</b>
<b>Total Cost of Legislation and Oversight</b>	<b>53,945</b>	<b>93,928</b>	<b>0</b>	<b>0</b>	<b>147,873</b>
<b>Total Cost of Statutory bodies</b>	<b>53,945</b>	<b>93,928</b>	<b>0</b>	<b>0</b>	<b>147,873</b>

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

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	780	0	0	780
221010 Special Meals and Drinks	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	232	0	0	232

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221017 Membership dues and Subscription fees.	0	240	0	0	240
222001 Information and Communication Technology Services.	0	1,160	0	0	1,160
227001 Travel inland	0	5,116	0	0	5,116
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	498	0	0	498
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,825</b>	<b>0</b>	<b>0</b>	<b>9,825</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>9,825</b>	<b>0</b>	<b>0</b>	<b>9,825</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>9,825</b>	<b>0</b>	<b>0</b>	<b>9,825</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>9,825</b>	<b>0</b>	<b>0</b>	<b>9,825</b>
<b>Total Cost of 237762 Agulu Div</b>	<b>0</b>	<b>9,825</b>	<b>0</b>	<b>0</b>	<b>9,825</b>

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

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,040	0	0	2,040
212102 Medical expenses (Employees)	0	500	0	0	500
221010 Special Meals and Drinks	0	3,620	0	0	3,620
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	412	0	0	412
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,412</b>	<b>0</b>	<b>0</b>	<b>10,412</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>10,412</b>	<b>0</b>	<b>0</b>	<b>10,412</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,400	0	0	1,400

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227004 Fuel, Lubricants and Oils	0	400	0	0	400
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,212</b>	<b>0</b>	<b>0</b>	<b>12,212</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>12,212</b>	<b>0</b>	<b>0</b>	<b>12,212</b>
<b>Total Cost of 237763 Akere Div</b>	<b>0</b>	<b>12,212</b>	<b>0</b>	<b>0</b>	<b>12,212</b>

**Subcounty / Town Council / Division: 237764 Arocha Div**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,720	0	0	1,720
221009 Welfare and Entertainment	0	2,248	0	0	2,248
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	520	0	0	520
227001 Travel inland	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	400	0	0	400
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,068</b>	<b>0</b>	<b>0</b>	<b>9,068</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>9,068</b>	<b>0</b>	<b>0</b>	<b>9,068</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>9,068</b>	<b>0</b>	<b>0</b>	<b>9,068</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>9,068</b>	<b>0</b>	<b>0</b>	<b>9,068</b>
<b>Total Cost of 237764 Arocha Div</b>	<b>0</b>	<b>9,068</b>	<b>0</b>	<b>0</b>	<b>9,068</b>

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

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					

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## SubProgramme 03 Policy and Legislation Processes

### Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	240	0	0	240
221009 Welfare and Entertainment	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	780	0	0	780
224010 Protective Gear	0	200	0	0	200
227001 Travel inland	0	4,980	0	0	4,980
227004 Fuel, Lubricants and Oils	0	400	0	0	400
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>
<b>Total Cost of 237765 Atik Div</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>

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## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	83,400	209,920
Programme Conditional Grant - Wage Recurrent	76,200	0
Programme Conditional Grant - Non Wage Recurrent	0	60,720
Urban Unconditional Grant Wage	0	147,000
Urban Unconditional Non-Wage	1,200	1,000
Locally Raised Revenues	6,000	1,200
<b>Total Revenues Shares</b>	<b>83,400</b>	<b>209,920</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	76,200	147,000
Non Wage	7,200	62,920
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>83,400</b>	<b>209,920</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<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 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	147,000	0	0	0	147,000
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,600	0	0	2,600

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,426	0	0	4,426
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Extension services</b>	<b>147,000</b>	<b>18,726</b>	<b>0</b>	<b>0</b>	<b>165,726</b>

## Budget Output 010016 Farmer mobilisation and sensitisation

221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>147,000</b>	<b>24,726</b>	<b>0</b>	<b>0</b>	<b>171,726</b>
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<b>Total Cost of Agro-Industrialization</b>	<b>147,000</b>	<b>24,726</b>	<b>0</b>	<b>0</b>	<b>171,726</b>
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## Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

### SubProgramme 02 Land Management

#### Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	600	0	0	600
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

<b>Total Cost of Land Management</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
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<b>Total Cost of Agricultural Extension</b>	<b>147,000</b>	<b>25,326</b>	<b>0</b>	<b>0</b>	<b>172,326</b>
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### Service Area 20 Agricultural Production

#### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### Programme 01 Agro-Industrialization

#### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,800	0	0	16,800
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221011 Printing, Stationery, Photocopying and Binding	0	3,211	0	0	3,211
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>20,011</b>	<b>0</b>	<b>0</b>	<b>20,011</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>20,011</b>	<b>0</b>	<b>0</b>	<b>20,011</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>20,011</b>	<b>0</b>	<b>0</b>	<b>20,011</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>20,011</b>	<b>0</b>	<b>0</b>	<b>20,011</b>

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,100	0	0	1,100
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
228001 Maintenance-Buildings and Structures	0	9,483	0	0	9,483
<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>9,483</b>	<b>0</b>	<b>0</b>	<b>9,483</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>17,583</b>	<b>0</b>	<b>0</b>	<b>17,583</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>17,583</b>	<b>0</b>	<b>0</b>	<b>17,583</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>17,583</b>	<b>0</b>	<b>0</b>	<b>17,583</b>
<b>Total Cost of Production and Marketing</b>	<b>147,000</b>	<b>62,920</b>	<b>0</b>	<b>0</b>	<b>209,920</b>

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## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	448,032	467,215
Programme Conditional Grant - Wage Recurrent	297,553	0
Programme Conditional Grant - Non Wage Recurrent	88,719	99,718
Urban Unconditional Grant Wage	0	302,759
Urban Unconditional Non-Wage	1,600	1,000
Locally Raised Revenues	7,500	7,980
Multi-Sectoral Transfers to LLGs_NonWage	52,660	55,758
<b>Development Revenues</b>	22,000	2,922,020
Programme Conditional Grant - Development	0	2,920,000
Urban Discretionary Equalisation Development Grant	12,000	0
Locally Raised Revenues	10,000	2,020
<b>Total Revenues Shares</b>	<b>470,032</b>	<b>3,389,235</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	297,553	302,759
Non Wage	150,479	164,456
<b>Development Expenditure</b>		
Domestic Development	22,000	2,922,020
External Financing	0	0
<b>Total Expenditure</b>	<b>470,032</b>	<b>3,389,235</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>					

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225202 Environment Impact Assessment for Capital Works			0	0	25,000	0	25,000
<b>Total for LCIII: Arocha Div</b>					<b>County: APAC MUNICIPAL COUNCIL</b>		<b>25,000</b>
LCII: Ngec Ward	Acekene Bugolobi	Environmental Impact Assessment - Travel			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		25,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	10,000	0	10,000
<b>Total for LCIII: Arocha Div</b>					<b>County: APAC MUNICIPAL COUNCIL</b>		<b>10,000</b>
LCII: Ngec Ward	Acekene Bugolobi	Feasibility Studies or Screening of Projects Appraisal			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		10,000
225204 Monitoring and Supervision of capital work			0	0	111,000	0	111,000
<b>Total for LCIII: Arocha Div</b>					<b>County: APAC MUNICIPAL COUNCIL</b>		<b>111,000</b>
LCII: Ngec Ward	Acekene Bugolobi	Monitoring and supervision for construction of Arocha HCIII			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		111,000
227001 Travel inland			0	4,770	0	0	4,770
312121 Non-Residential Buildings - Acquisition			0	0	2,470,000	0	2,470,000
<b>Total for LCIII: Arocha Div</b>					<b>County: APAC MUNICIPAL COUNCIL</b>		<b>2,470,000</b>
LCII: Ngec Ward	Acekene Bugolobi	Non Residential Buildings - Hospital			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		2,470,000
312231 Office Equipment - Acquisition			0	0	304,000	0	304,000
<b>Total for LCIII:</b>					<b>County:</b>		<b>304,000</b>
LCII:	Acekene Bugolobi	Office Equipment and Supplies - Assorted Equipment			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		304,000
<b>Total Cost of Prevention and Rehabilitaion services</b>			<b>0</b>	<b>4,770</b>	<b>2,920,000</b>	<b>0</b>	<b>2,924,770</b>
<b>Budget Output 320165 Primary Health care services</b>							
211101 General Staff Salaries			302,759	0	0	0	302,759
263308 Sector Conditional Grant (Non-Wage)			0	84,359	0	0	84,359
<b>Total for LCIII: Akere Div</b>					<b>County: APAC MUNICIPAL COUNCIL</b>		<b>84,359</b>
LCII: Central Ward	BIASHARA HCII	BIASHARA HEALTH CENTRE II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		84,359
<b>Total Cost of Primary Health care services</b>			<b>302,759</b>	<b>84,359</b>	<b>0</b>	<b>0</b>	<b>387,118</b>
<b>Total Cost of Population Health, Safety and Management</b>			<b>302,759</b>	<b>89,129</b>	<b>2,920,000</b>	<b>0</b>	<b>3,311,888</b>

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<b>Total Cost of Human Capital Development</b>	302,759	89,129	2,920,000	0	3,311,888
<b>Total Cost of Primary HealthCare</b>	302,759	89,129	2,920,000	0	3,311,888
<b>Service Area 30 Health Management and Supervision</b>					
<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<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>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<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>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,980	2,020	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,020</b>
LCII:	Temogo A and B Cells	Allowance and fuel for grading/Leveling of backlane	Source: Locally Raised Revenues		2,020
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	640	0	0	640
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224010 Protective Gear	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,909	0	0	2,909
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
<b>Total Cost of Support Services</b>	<b>0</b>	<b>18,569</b>	<b>2,020</b>	<b>0</b>	<b>20,589</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>19,569</b>	<b>2,020</b>	<b>0</b>	<b>21,589</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>19,569</b>	<b>2,020</b>	<b>0</b>	<b>21,589</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>19,569</b>	<b>2,020</b>	<b>0</b>	<b>21,589</b>

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<b>Total Cost of Health</b>	<b>302,759</b>	<b>108,698</b>	<b>2,922,020</b>	<b>0</b>	<b>3,333,477</b>
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**Subcounty / Town Council / Division: 237762 Agulu Div**

**Service Area 30 Health Management and Supervision**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,100	0	0	6,100
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	698	0	0	698
222001 Information and Communication Technology Services.	0	300	0	0	300
224010 Protective Gear	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>15,698</b>	<b>0</b>	<b>0</b>	<b>15,698</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>15,698</b>	<b>0</b>	<b>0</b>	<b>15,698</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>15,698</b>	<b>0</b>	<b>0</b>	<b>15,698</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>15,698</b>	<b>0</b>	<b>0</b>	<b>15,698</b>
<b>Total Cost of 237762 Agulu Div</b>	<b>0</b>	<b>15,698</b>	<b>0</b>	<b>0</b>	<b>15,698</b>

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

**Service Area 30 Health Management and Supervision**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,288	0	0	7,288
212102 Medical expenses (Employees)	0	240	0	0	240
221009 Welfare and Entertainment	0	412	0	0	412

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100
222001 Information and Communication Technology Services.	0	240	0	0	240
224010 Protective Gear	0	800	0	0	800
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
<b>Total Cost of Support Services</b>	<b>0</b>	<b>14,680</b>	<b>0</b>	<b>0</b>	<b>14,680</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>14,680</b>	<b>0</b>	<b>0</b>	<b>14,680</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>14,680</b>	<b>0</b>	<b>0</b>	<b>14,680</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>14,680</b>	<b>0</b>	<b>0</b>	<b>14,680</b>
<b>Total Cost of 237763 Akere Div</b>	<b>0</b>	<b>14,680</b>	<b>0</b>	<b>0</b>	<b>14,680</b>

**Subcounty / Town Council / Division: 237764 Arocha Div**

**Service Area 30 Health Management and Supervision**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,038	0	0	8,038
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
221012 Small Office Equipment	0	200	0	0	200
224010 Protective Gear	0	124	0	0	124
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
273101 Medical expenses (To general public)	0	268	0	0	268
<b>Total Cost of Support Services</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>0</b>	<b>13,680</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>0</b>	<b>13,680</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>0</b>	<b>13,680</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>0</b>	<b>13,680</b>
<b>Total Cost of 237764 Arocha Div</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>0</b>	<b>13,680</b>

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

**Service Area 30 Health Management and Supervision**

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,700	0	0	5,700
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
224010 Protective Gear	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	5,100	0	0	5,100
<b>Total Cost of Support Services</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>11,700</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>11,700</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>11,700</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>11,700</b>
<b>Total Cost of 237765 Atik Div</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>11,700</b>

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## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,539,423	5,397,821
Programme Conditional Grant - Wage Recurrent	5,582,529	0
Programme Conditional Grant - Non Wage Recurrent	880,123	1,130,711
Urban Unconditional Grant Wage	54,271	4,241,524
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	6,000	6,000
Multi-Sectoral Transfers to LLGs _NonWage	13,500	16,585
<b>Development Revenues</b>	813,237	330,458
Programme Conditional Grant - Development	813,237	330,458
<b>Total Revenues Shares</b>	<b>7,352,660</b>	<b>5,728,278</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,636,799	4,241,524
Non Wage	902,623	1,156,297
<b>Development Expenditure</b>		
Domestic Development	813,237	330,458
External Financing	0	0
<b>Total Expenditure</b>	<b>7,352,660</b>	<b>5,728,278</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	1,802,404	0	0	0	1,802,404



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work		0	30,000	0	0	30,000
228004 Maintenance-Other Fixed Assets		0	158,962	0	0	158,962
<b>Total Cost of Primary Education Services</b>		<b>1,802,404</b>	<b>208,962</b>	<b>0</b>	<b>0</b>	<b>2,011,366</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
221011 Printing, Stationery, Photocopying and Binding		0	0	3,600	0	3,600
<b>Total for LCIII:</b>			<b>County:</b>			<b>3,600</b>
LCII:	Education Department	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,600
221012 Small Office Equipment		0	0	3,500	0	3,500
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>			<b>3,500</b>
LCII: Central Ward	Education Department	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,500
225202 Environment Impact Assessment for Capital Works		0	0	400	0	400
<b>Total for LCIII: Atik Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>			<b>400</b>
LCII: Bung Ward	Alerwang p/s	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			400
225203 Appraisal and Feasibility Studies for Capital Works		0	0	410	0	410
<b>Total for LCIII:</b>			<b>County:</b>			<b>410</b>
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			410
225204 Monitoring and Supervision of capital work		0	0	7,000	0	7,000
<b>Total for LCIII: Atik Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>			<b>7,000</b>
LCII: BUNG	Alerwang p/s	Construction of Girls Drainable pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,000
227001 Travel inland		0	0	2,000	0	2,000
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>			<b>2,000</b>

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LCII: Central Ward	Education department	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
263308 Sector Conditional Grant (Non-Wage)		0	317,554	0	0	317,554
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>317,554</b>
LCII: Missing Parish	ALERWANG P.S.	ALERWANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,003		
LCII: Missing Parish	ANGAYIKI P.S	ANGAYIKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,664		
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	23,873		
LCII: Missing Parish	APAC P.S.	APAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,669		
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	54,625		
LCII: Missing Parish	ATOPI P.S.	ATOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,733		
LCII: Missing Parish	ATUDU P.S.	ATUDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,939		
LCII: Missing Parish	AWIR P.S.	AWIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,068		
LCII: Missing Parish	AWIRI P.S.	AWIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,154		
LCII: Missing Parish	ODOKOMAC P.S	ODOKOMAC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,278		
LCII: Missing Parish	OLILI P.S	OLILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,577		
LCII: Missing Parish	OWANG P.S.	OWANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,972		
312121 Non-Residential Buildings - Acquisition		0	0	30,000	0	30,000
<b>Total for LCIII: Atik Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>30,000</b>

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LCII: Bung Ward	Alerwang p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
312216 Cycles - Acquisition		0	0	24,000	0	24,000
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>24,000</b>	
LCII: Central Ward	Education Department	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,000		
312221 Light ICT hardware - Acquisition		0	0	10,500	0	10,500
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>10,500</b>	
LCII: Central Ward	Education Department	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,500		
312229 Other ICT Equipment - Acquisition		0	0	7,000	0	7,000
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>7,000</b>	
LCII: Central Ward	Education Department	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,000		
312231 Office Equipment - Acquisition		0	0	1,000	0	1,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>1,000</b>	
LCII:	Education Department	Office Equipment and Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
312235 Furniture and Fittings - Acquisition		0	0	14,500	0	14,500
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>14,500</b>	
LCII: Central Ward	Education Department	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,500		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>317,554</b>	<b>103,910</b>	<b>0</b>	<b>421,464</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,802,404</b>	<b>526,516</b>	<b>103,910</b>	<b>0</b>	<b>2,432,830</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	3,000	0	3,000
<b>Total for LCIII: Agulu Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>			<b>3,000</b>	
LCII: Wormwaka Ward	Schools	Payment of allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000		
221003 Staff Training		0	0	2,501	0	2,501

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Total for LCIII: Akere Div		County: APAC MUNICIPAL COUNCIL				2,501
LCII: Central Ward	Education Department	Staff Training - Food and Refreshments	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,501
<b>Total Cost of HIV/AIDS Mainstreaming</b>		0	0	5,501	0	5,501
<b>Total Cost of Population Health, Safety and Management</b>		0	0	5,501	0	5,501
<b>Total Cost of Human Capital Development</b>		1,802,404	526,516	109,411	0	2,438,331
<b>Total Cost of Pre-Primary and Primary Education</b>		1,802,404	526,516	109,411	0	2,438,331
<b>Service Area 20 Secondary Education</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<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>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	345,108	0	0	345,108
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>345,108</b>
LCII: Missing Parish	Apac S.S	APAC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			118,752
LCII: Missing Parish	MARUZI SEED S.S	MARUZI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			152,420
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			73,936
<b>Total Cost of Capitation (Secondary)</b>		0	345,108	0	0	345,108
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		1,733,754	0	0	0	1,733,754
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
<b>Total for LCIII: Arocha Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>10,000</b>
LCII: Adok Ward	Arocha Seed School	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			10,000
225204 Monitoring and Supervision of capital work		0	0	40,000	0	40,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>40,000</b>

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LCII:	Arocha Seed School	Monitoring of capital work by clerk of works and project committees	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			40,000		
228001	Maintenance-Buildings and Structures			0	67,018	0	0	67,018
312121	Non-Residential Buildings - Acquisition			0	0	171,047	0	171,047
<b>Total for LCIII: Arocha Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>						<b>171,047</b>
LCII: Adok Ward	AROCHA SEED SCHOOL	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools					171,047
<b>Total Cost of Secondary Education Services</b>				1,733,754	67,018	221,047	0	2,021,819
<b>Total Cost of Education,Sports and skills</b>				1,733,754	412,126	221,047	0	2,366,927
<b>Total Cost of Human Capital Development</b>				1,733,754	412,126	221,047	0	2,366,927
<b>Total Cost of Secondary Education</b>				1,733,754	412,126	221,047	0	2,366,927
<b>Service Area 30 Skills Development</b>								
<b>Draft Budget Estimates for FY 2024/25</b>								
<b>Ushs Thousands</b>								
<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>SubProgramme 01 Education,Sports and skills</b>								
<b>Budget Output 320163 Capitation (Tertiary)</b>								
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>				0	122,593	0	0	122,593
<b>Total Cost of Education,Sports and skills</b>				0	122,593	0	0	122,593
<b>SubProgramme 04 Labour and employment services</b>								
<b>Budget Output 320160 Tertiary Education Services</b>								
211101	General Staff Salaries			705,366	0	0	0	705,366
<b>Total Cost of Tertiary Education Services</b>				705,366	0	0	0	705,366
<b>Total Cost of Labour and employment services</b>				705,366	0	0	0	705,366
<b>Total Cost of Human Capital Development</b>				705,366	122,593	0	0	827,959
<b>Total Cost of Skills Development</b>				705,366	122,593	0	0	827,959

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## Service Area 40 Education&Sports Management and Inspection

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,100	0	0	3,100
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>Budget Output 000034 Education and Skills Development</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>66,100</b>	<b>0</b>	<b>0</b>	<b>66,100</b>

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**SubProgramme 04 Labour and employment services**

**Budget Output 000023 Inspection and Monitoring**

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,016	0	0	4,016
227004 Fuel, Lubricants and Oils	0	3,154	0	0	3,154
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,606	0	0	1,606
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,376</b>	<b>0</b>	<b>0</b>	<b>9,376</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>9,376</b>	<b>0</b>	<b>0</b>	<b>9,376</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>75,476</b>	<b>0</b>	<b>0</b>	<b>75,476</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>75,476</b>	<b>0</b>	<b>0</b>	<b>75,476</b>

**Service Area 50 Special Needs Education**

**Draft Budget Estimates for FY 2024/25**

**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>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Labour and employment services</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>4,241,524</b>	<b>1,139,711</b>	<b>330,458</b>	<b>0</b>	<b>5,711,693</b>

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

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

<b>Ushs Thousands</b>	<b>Draft Budget Estimates for FY 2024/25</b>				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
221010 Special Meals and Drinks	0	1,098	0	0	1,098
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Primary Education Services</b>	<b>0</b>	<b>5,098</b>	<b>0</b>	<b>0</b>	<b>5,098</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>5,098</b>	<b>0</b>	<b>0</b>	<b>5,098</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>5,098</b>	<b>0</b>	<b>0</b>	<b>5,098</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>5,098</b>	<b>0</b>	<b>0</b>	<b>5,098</b>
<b>Total Cost of 237762 Agulu Div</b>	<b>0</b>	<b>5,098</b>	<b>0</b>	<b>0</b>	<b>5,098</b>

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

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

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
224008 Educational Materials and Services	0	2,000	0	0	2,000
227001 Travel inland	0	490	0	0	490
227004 Fuel, Lubricants and Oils	0	510	0	0	510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Primary Education Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of 237763 Akere Div</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Subcounty / Town Council / Division: 237764 Arocha Div**

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

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
224008 Educational Materials and Services	0	2,088	0	0	2,088
227001 Travel inland	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	200	0	0	200
<b>Total Cost of Primary Education Services</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>3,488</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>3,488</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>3,488</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>3,488</b>
<b>Total Cost of 237764 Arocha Div</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>3,488</b>

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
224008 Educational Materials and Services	0	2,000	0	0	2,000
<b>Total Cost of Primary Education Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Education,Sports and skills</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 Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of 237765 Atik Div</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# VOTE: 701 Apac Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	504,828	1,273,171
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	130,640	161,516
Urban Unconditional Non-Wage	1,600	0
Locally Raised Revenues	3,000	1,020
Other Transfers from Central Government	369,588	110,635
<b>Development Revenues</b>	11,078,544	4,980
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	10,074,544	0
Locally Raised Revenues	4,000	4,980
<b>Total Revenues Shares</b>	<b>11,583,373</b>	<b>1,278,151</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	130,640	161,516
Non Wage	374,188	1,111,655
<b>Development Expenditure</b>		
Domestic Development	11,078,544	4,980
External Financing	0	0
<b>Total Expenditure</b>	<b>11,583,373</b>	<b>1,278,151</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,635	0	0	110,635
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>110,635</b>	<b>0</b>	<b>0</b>	<b>110,635</b>
<b>Budget Output 260009 Road Maintenance</b>					
211101 General Staff Salaries	161,516	0	0	0	161,516
<b>Total Cost of Road Maintenance</b>	<b>161,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,516</b>
<b>Total Cost of Transport Asset Management</b>	<b>161,516</b>	<b>110,635</b>	<b>0</b>	<b>0</b>	<b>272,151</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>161,516</b>	<b>110,635</b>	<b>0</b>	<b>0</b>	<b>272,151</b>
<b>Total Cost of Community Access Roads</b>	<b>161,516</b>	<b>110,635</b>	<b>0</b>	<b>0</b>	<b>272,151</b>

**Service Area 20 Engineering Services**

**Draft Budget Estimates for FY 2024/25**

**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>
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**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	0	0	120,000
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
224010 Protective Gear	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	400,000	0	0	400,000
228001 Maintenance-Buildings and Structures	0	1,020	0	0	1,020
228002 Maintenance-Transport Equipment	0	90,000	0	0	90,000
228004 Maintenance-Other Fixed Assets	0	328,000	0	0	328,000

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312216 Cycles - Acquisition	0	0	4,980	0	4,980
<b>Total for LCIII: Akere Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>4,980</b>
LCII: Central Ward	Cycles - Motorcycles	Source: Locally Raised Revenues			4,980
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>1,001,020</b>	<b>4,980</b>	<b>0</b>	<b>1,006,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>1,001,020</b>	<b>4,980</b>	<b>0</b>	<b>1,006,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,001,020</b>	<b>4,980</b>	<b>0</b>	<b>1,006,000</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>1,001,020</b>	<b>4,980</b>	<b>0</b>	<b>1,006,000</b>
<b>Total Cost of Roads and Engineering</b>	<b>161,516</b>	<b>1,111,655</b>	<b>4,980</b>	<b>0</b>	<b>1,278,151</b>

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*Water*

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

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N/A

N/A

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

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# VOTE: 701 Apac Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	117,240	269,840
Urban Unconditional Grant Wage	101,240	251,240
Urban Unconditional Non-Wage	9,000	9,600
Locally Raised Revenues	7,000	9,000
<b>Development Revenues</b>	47,995	0
Urban Discretionary Equalisation Development Grant	47,995	0
<b>Total Revenues Shares</b>	<b>165,235</b>	<b>269,840</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	101,240	251,240
Non Wage	16,000	18,600
<b>Development Expenditure</b>		
Domestic Development	47,995	0
External Financing	0	0
<b>Total Expenditure</b>	<b>165,235</b>	<b>269,840</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<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 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	251,240	0	0	0	251,240
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500

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227001 Travel inland	0	1,360	0	0	1,360
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>251,240</b>	<b>6,860</b>	<b>0</b>	<b>0</b>	<b>258,100</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Budget Output 140035 Land Information Management</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>251,240</b>	<b>13,360</b>	<b>0</b>	<b>0</b>	<b>264,600</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	530	0	0	530
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>251,240</b>	<b>13,890</b>	<b>0</b>	<b>0</b>	<b>265,130</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120
222001 Information and Communication Technology Services.	0	470	0	0	470
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					

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## Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>2,120</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>2,120</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>2,120</b>
<b>Total Cost of Natural Resources Management</b>	<b>251,240</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>269,840</b>
<b>Total Cost of Natural Resources</b>	<b>251,240</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>269,840</b>



# VOTE: 701 Apac Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	110,580	126,829
Programme Conditional Grant - Non Wage Recurrent	15,484	15,484
Urban Unconditional Grant Wage	56,147	69,797
Urban Unconditional Non-Wage	1,600	1,600
Locally Raised Revenues	4,000	2,500
Other Transfers from Central Government	10,000	11,000
Multi-Sectoral Transfers to LLGs_NonWage	23,350	26,448
<b>Development Revenues</b>	10,000	0
Urban Discretionary Equalisation Development Grant	10,000	0
<b>Total Revenues Shares</b>	<b>120,580</b>	<b>126,829</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	56,147	69,797
Non Wage	54,434	57,032
<b>Development Expenditure</b>		
Domestic Development	10,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>120,580</b>	<b>126,829</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	338	0	0	338
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>2,938</b>	<b>0</b>	<b>0</b>	<b>2,938</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,938</b>	<b>0</b>	<b>0</b>	<b>2,938</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	574	0	0	574
227004 Fuel, Lubricants and Oils	0	300	0	0	300
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>874</b>	<b>0</b>	<b>0</b>	<b>874</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>874</b>	<b>0</b>	<b>0</b>	<b>874</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,812</b>	<b>0</b>	<b>0</b>	<b>3,812</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
221009 Welfare and Entertainment	0	700	0	0	700
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>4,712</b>	<b>0</b>	<b>0</b>	<b>4,712</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	774	0	0	774
221009 Welfare and Entertainment	0	500	0	0	500

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<b>Total Cost of Gender Mainstreaming services</b>	0	1,274	0	0	1,274
<b>Total Cost of Education,Sports and skills</b>	0	1,274	0	0	1,274
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	621	0	0	621
<b>Total Cost of Empowerment and protection</b>	0	2,621	0	0	2,621
<b>Budget Output 320146 Support to special interest Groups</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,476	0	0	9,476
221009 Welfare and Entertainment	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Support to special interest Groups</b>	0	10,976	0	0	10,976
<b>Total Cost of Gender and Social Protection</b>	0	13,597	0	0	13,597
<b>Total Cost of Human Capital Development</b>	0	14,871	0	0	14,871
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	69,797	0	0	0	69,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	69,797	11,000	0	0	80,797
<b>Total Cost of Strengthening institutional support</b>	69,797	11,000	0	0	80,797
<b>Total Cost of Community Mobilization And Mindset Change</b>	69,797	11,000	0	0	80,797
<b>Total Cost of Empowerment and Mindset Change</b>	69,797	25,871	0	0	95,668

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<b>Total Cost of Community Based Services</b>	69,797	30,584	0	0	100,380
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**Subcounty / Town Council / Division: 237762 Agulu Div**

**Service Area 20 Empowerment and Mindset Change**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,220	0	0	1,220
212102 Medical expenses (Employees)	0	400	0	0	400
221009 Welfare and Entertainment	0	448	0	0	448
221010 Special Meals and Drinks	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
224003 Agricultural Supplies and Services	0	450	0	0	450
227001 Travel inland	0	1,290	0	0	1,290
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,448</b>	<b>0</b>	<b>0</b>	<b>7,448</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>7,448</b>	<b>0</b>	<b>0</b>	<b>7,448</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>7,448</b>	<b>0</b>	<b>0</b>	<b>7,448</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>7,448</b>	<b>0</b>	<b>0</b>	<b>7,448</b>
<b>Total Cost of 237762 Agulu Div</b>	<b>0</b>	<b>7,448</b>	<b>0</b>	<b>0</b>	<b>7,448</b>

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

**Service Area 10 Community Mobilisation**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					

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## Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,040	0	0	2,040
212102 Medical expenses (Employees)	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	980	0	0	980
221009 Welfare and Entertainment	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
222001 Information and Communication Technology Services.	0	300	0	0	300
224003 Agricultural Supplies and Services	0	1,470	0	0	1,470
227001 Travel inland	0	1,410	0	0	1,410
227004 Fuel, Lubricants and Oils	0	900	0	0	900
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of 237763 Akere Div</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## Subcounty / Town Council / Division: 237764 Arocha Div

### Service Area 10 Community Mobilisation

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,850	0	0	1,850
212102 Medical expenses (Employees)	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	350	0	0	350
221003 Staff Training	0	400	0	0	400
221009 Welfare and Entertainment	0	1,640	0	0	1,640
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760
222001 Information and Communication Technology Services.	0	300	0	0	300

# VOTE: 701 Apac Municipal Council

227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of 237764 Arocha Div</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Community Mobilisation

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	990	0	0	990
212102 Medical expenses (Employees)	0	220	0	0	220
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	440	0	0	440
227004 Fuel, Lubricants and Oils	0	450	0	0	450
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of 237765 Atik Div</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

# VOTE: 701 Apac Municipal Council

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	41,487	51,145
Urban Unconditional Grant Wage	11,887	23,645
Urban Unconditional Non-Wage	23,600	23,000
Locally Raised Revenues	6,000	4,500
<b>Development Revenues</b>	8,597	0
Urban Discretionary Equalisation Development Grant	8,597	0
<b>Total Revenues Shares</b>	<b>50,084</b>	<b>51,145</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	11,887	23,645
Non Wage	29,600	27,500
<b>Development Expenditure</b>		
Domestic Development	8,597	0
External Financing	0	0
<b>Total Expenditure</b>	<b>50,084</b>	<b>51,145</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221009 Welfare and Entertainment	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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## Programme 18 Development Plan Implementation

### SubProgramme 01 Development Planning, Research, Evaluation and Statistics

#### Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries	23,645	0	0	0	23,645
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	4,800	0	0	4,800
228002 Maintenance-Transport Equipment	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
<b>Total Cost of Planning and Budgeting services</b>	<b>23,645</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>39,145</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>23,645</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>39,145</b>

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000023 Inspection and Monitoring

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	200	0	0	200
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Development Plan Implementation</b>	<b>23,645</b>	<b>26,900</b>	<b>0</b>	<b>0</b>	<b>50,545</b>



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<b>Total Cost of Planning and Statistics</b>	23,645	27,500	0	0	51,145
<b>Total Cost of Planning</b>	23,645	27,500	0	0	51,145

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	39,159	36,342
Urban Unconditional Grant Wage	23,159	21,342
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	6,000	5,000
<b>Total Revenues Shares</b>	<b>39,159</b>	<b>36,342</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	23,159	21,342
Non Wage	16,000	15,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>39,159</b>	<b>36,342</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<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 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	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>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,040	0	0	1,040
212102 Medical expenses (Employees)	0	200	0	0	200

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221008 Information and Communication Technology Supplies.	0	410	0	0	410
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	21,342	0	0	0	21,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
212102 Medical expenses (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Audit and Risk Management</b>	<b>21,342</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>31,042</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300

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227004 Fuel, Lubricants and Oils	0	300	0	0	300
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>21,342</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>31,642</b>
<b>Total Cost of Governance And Security</b>	<b>21,342</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>36,342</b>
<b>Total Cost of Compliance</b>	<b>21,342</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>36,342</b>
<b>Total Cost of Internal Audit</b>	<b>21,342</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>36,342</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	21,078	41,928
Programme Conditional Grant - Non Wage Recurrent	7,896	7,900
Urban Unconditional Grant Wage	9,582	29,728
Urban Unconditional Non-Wage	1,600	1,800
Locally Raised Revenues	2,000	2,500
<b>Development Revenues</b>	33,597	0
Urban Discretionary Equalisation Development Grant	33,597	0
<b>Total Revenues Shares</b>	<b>54,675</b>	<b>41,928</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	9,582	29,728
Non Wage	11,496	12,200
<b>Development Expenditure</b>		
Domestic Development	33,597	0
External Financing	0	0
<b>Total Expenditure</b>	<b>54,675</b>	<b>41,928</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

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<b>Total Cost of Marketing and Promotion</b>	0	1,800	0	0	1,800
<b>Total Cost of Tourism Development</b>	0	1,800	0	0	1,800
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Private sector coordination</b>	0	2,000	0	0	2,000
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Market Surveillance Inspections</b>	0	2,500	0	0	2,500
<b>Total Cost of Enabling Environment</b>	0	4,500	0	0	4,500
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	500	0	0	500
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	29,728	0	0	0	29,728
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Trade Development</b>	29,728	4,400	0	0	34,128
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	29,728	4,900	0	0	34,628
<b>Total Cost of Private Sector Development</b>	29,728	9,400	0	0	39,128
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Commercial Services</b>	<b>29,728</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>41,928</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>29,728</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>41,928</b>

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