

VOTE: 701 Apac Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|------------------------------------|-------------------------|-------------------------|
| Locally Raised Revenues | 297,000 | 320,000 |
| o/w Higher Local Government | 147,000 | 160,000 |
| o/w Lower Local Government | 150,000 | 160,000 |
| Discretionary Government Transfers | 7,384,259 | 11,773,540 |
| o/w Higher Local Government | 7,117,341 | 11,476,340 |
| o/w Lower Local Government | 266,918 | 297,200 |
| Conditional Government Transfers | 5,764,856 | 9,040,979 |
| o/w Higher Local Government | 5,764,856 | 9,040,979 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 384,588 | 385,588 |
| o/w Higher Local Government | 384,588 | 385,588 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 0 | 0 |
| o/w Higher Local Government | 0 | 0 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 13,830,703 | 21,520,106 |
| o/w Higher Local Government | 13,413,784 | 21,062,906 |
| o/w Lower Local Government | 416,918 | 457,200 |

VOTE: 701 Apac Municipal Council

A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Locally Raised Revenues | 300,000 | 320,000 |
| Advertisements/Bill Boards | 2,500 | 2,400 |
| Agency Fees | 10,000 | 500 |
| Animal and Crop Husbandry related Levies | 6,500 | 6,500 |
| Business licenses | 58,000 | 72,500 |
| Educational/Instruction related levies | 0 | 1,000 |
| Infrastructure Levy | 0 | 500 |
| Inspection Fees | 20,000 | 20,000 |
| Interest from other government units | 1,100 | 100 |
| Land Fees | 14,500 | 29,000 |
| Liquor licenses | 1,400 | 650 |
| Local Hotel Tax | 3,500 | 4,700 |
| Local Services Tax-Payable By Individuals | 35,000 | 36,000 |
| Market /Gate Charges | 39,000 | 37,200 |
| Motor Vehicle Related Application fees | 0 | 3,050 |
| Other fees e.g. street parking fees | 0 | 1,200 |
| Other fines and Penalties – private | 0 | 10,850 |
| Other Licence fees | 0 | 2,500 |
| Other licenses | 7,500 | 11,000 |
| Property related Duties/Fees | 20,000 | 19,400 |
| Registration fees for Documents and Businesses | 12,000 | 7,350 |
| Rent & Rates - Non-Produced Assets – from private entities | 25,000 | 19,600 |
| Rent & rates – produced assets-From Government Units | 2,000 | 0 |
| Sale of (Produced) Government Properties/Assets | 0 | 30,000 |
| Sale of non-produced Government Properties/assets | 30,000 | 0 |
| Taxes on other games of chance | 2,000 | 4,000 |
| Vehicle Parking Fees | 10,000 | 0 |
| Discretionary Government Transfers | 7,384,259 | 11,773,540 |
| Urban Discretionary Equalisation Development Grant | 6,026,413 | 10,499,387 |
| Urban Unconditional Grant Wage | 944,781 | 990,981 |
| Urban Unconditional Non-Wage | 413,064 | 283,172 |
| Conditional Government Transfers | 5,764,856 | 9,040,979 |

VOTE: 701 Apac Municipal Council

| Uganda Shillings Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Programme Conditional Grant - Non Wage Recurrent | 1,162,471 | 1,071,460 |
| Programme Conditional Grant - Development | 1,080,571 | 1,813,237 |
| Programme Conditional Grant - Wage Recurrent | 3,521,814 | 5,956,281 |
| Transitional Conditional Grant - Development | 0 | 200,000 |
| Other Government Transfers | 384,588 | 385,588 |
| Support to PLE (UNEB) | 4,000 | 6,000 |
| Uganda Road Fund (URF) | 369,588 | 369,588 |
| Uganda Women Entrepreneurship Program(UWEP) | 11,000 | 10,000 |
| External Financing | 0 | 0 |
| N / A | | |
| Total Revenues Shares | 13,833,703 | 21,520,106 |

VOTE: 701 Apac Municipal Council

A3: Summary of Programme Allocations For FY 2023/24

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Agro-Industrialization | 104,401 | 19,195 | 0 | 0 | 123,596 |
| o/w: Wage: | 76,200 | 0 | 0 | 0 | 76,200 |
| Non-Wage Recurrent: | 3,201 | 19,195 | 0 | 0 | 22,396 |
| Development: | 25,000 | 0 | 0 | 0 | 25,000 |
| Natural Resources, Environment, Climate Change, Land And Water | 119,063 | 5,200 | 0 | 0 | 124,263 |
| o/w: Wage: | 101,240 | 0 | 0 | 0 | 101,240 |
| Non-Wage Recurrent: | 5,828 | 5,200 | 0 | 0 | 11,028 |
| Development: | 11,995 | 0 | 0 | 0 | 11,995 |
| Private Sector Development | 25,674 | 2,000 | 0 | 0 | 27,674 |
| o/w: Wage: | 9,582 | 0 | 0 | 0 | 9,582 |
| Non-Wage Recurrent: | 7,495 | 2,000 | 0 | 0 | 9,495 |
| Development: | 8,597 | 0 | 0 | 0 | 8,597 |
| Integrated Transport Infrastructure And Services | 11,206,785 | 7,000 | 367,838 | 0 | 11,581,623 |
| o/w: Wage: | 130,640 | 0 | 0 | 0 | 130,640 |
| Non-Wage Recurrent: | 1,600 | 3,000 | 367,838 | 0 | 372,438 |
| Development: | 11,074,544 | 4,000 | 0 | 0 | 11,078,544 |
| Sustainable Urbanisation And Housing | 39,172 | 1,800 | 0 | 0 | 40,972 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 3,172 | 1,800 | 0 | 0 | 4,972 |
| Development: | 36,000 | 0 | 0 | 0 | 36,000 |
| Digital Transformation | 0 | 1,000 | 0 | 0 | 1,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 1,000 | 0 | 0 | 1,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 7,788,831 | 60,499 | 6,000 | 0 | 7,855,330 |
| o/w: Wage: | 5,934,352 | 0 | 0 | 0 | 5,934,352 |
| Non-Wage Recurrent: | 1,029,241 | 50,499 | 6,000 | 0 | 1,085,740 |

VOTE: 701 Apac Municipal Council

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Development: | 825,237 | 10,000 | 0 | 0 | 835,237 |
| Public Sector Transformation | 1,067,992 | 82,611 | 0 | 0 | 1,150,603 |
| o/w: Wage: | 452,850 | 0 | 0 | 0 | 452,850 |
| Non-Wage Recurrent: | 147,454 | 72,611 | 0 | 0 | 220,065 |
| Development: | 467,688 | 10,000 | 0 | 0 | 477,688 |
| Community Mobilization And Mindset Change | 71,594 | 5,000 | 11,750 | 0 | 88,344 |
| o/w: Wage: | 56,147 | 0 | 0 | 0 | 56,147 |
| Non-Wage Recurrent: | 5,447 | 5,000 | 11,750 | 0 | 22,197 |
| Development: | 10,000 | 0 | 0 | 0 | 10,000 |
| Governance And Security | 111,804 | 57,805 | 0 | 0 | 169,609 |
| o/w: Wage: | 53,945 | 0 | 0 | 0 | 53,945 |
| Non-Wage Recurrent: | 57,859 | 57,805 | 0 | 0 | 115,664 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Development Plan Implementation | 279,204 | 77,890 | 0 | 0 | 357,094 |
| o/w: Wage: | 132,307 | 0 | 0 | 0 | 132,307 |
| Non-Wage Recurrent: | 93,335 | 53,890 | 0 | 0 | 147,225 |
| Development: | 53,563 | 24,000 | 0 | 0 | 77,563 |
| Grand Total | 20,814,518 | 320,000 | 385,588 | 0 | 21,520,106 |
| Grand Total Wage | 6,947,262 | 0 | 0 | 0 | 6,947,262 |
| Grand Total Non-Wage Recurrent | 1,354,632 | 272,000 | 385,588 | 0 | 2,012,220 |
| Grand Total Development | 12,512,624 | 48,000 | 0 | 0 | 12,560,624 |

VOTE: 701 Apac Municipal Council

A4: Summary of Department Allocations for FY 2023/24

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 1,295,296 | 1,144,901 |
| o/w Higher Local Government | 1,055,491 | 863,800 |
| o/w Lower Local Government | 239,805 | 281,101 |
| Finance | 277,488 | 273,205 |
| o/w Higher Local Government | 234,011 | 226,016 |
| o/w Lower Local Government | 43,477 | 47,189 |
| Statutory bodies | 278,956 | 182,804 |
| o/w Higher Local Government | 248,019 | 143,404 |
| o/w Lower Local Government | 30,937 | 39,400 |
| Production and Marketing | 148,040 | 83,400 |
| o/w Higher Local Government | 148,040 | 83,400 |
| o/w Lower Local Government | 0 | 0 |
| Health | 632,906 | 470,032 |
| o/w Higher Local Government | 576,725 | 417,372 |
| o/w Lower Local Government | 56,181 | 52,660 |
| Education | 5,042,040 | 7,352,660 |
| o/w Higher Local Government | 5,022,603 | 7,339,160 |
| o/w Lower Local Government | 19,437 | 13,500 |
| Roads and Engineering | 5,744,654 | 11,583,373 |
| o/w Higher Local Government | 5,744,654 | 11,583,373 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 116,440 | 165,235 |
| o/w Higher Local Government | 116,440 | 165,235 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 131,446 | 120,580 |
| o/w Higher Local Government | 104,364 | 97,230 |
| o/w Lower Local Government | 27,082 | 23,350 |
| Planning | 81,556 | 50,084 |
| o/w Higher Local Government | 81,556 | 50,084 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 45,398 | 39,159 |
| o/w Higher Local Government | 45,398 | 39,159 |
| o/w Lower Local Government | 0 | 0 |

VOTE: 701 Apac Municipal Council

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Trade, Industry and Local Development | 39,483 | 54,675 |
| o/w Higher Local Government | 39,483 | 54,675 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 13,833,703 | 21,520,106 |
| o/w Higher Local Government | 13,416,784 | 21,062,906 |
| o/w: Wage: | 4,466,595 | 6,947,262 |
| Non-Wage Recurrent: | 2,014,361 | 1,755,883 |
| Domestic Devt: | 6,935,829 | 12,359,761 |
| External Financing: | 0 | 0 |
| o/w Lower Local Government | 416,918 | 457,200 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 245,763 | 256,336 |
| Domestic Devt: | 171,156 | 200,864 |
| External Financing: | 0 | 0 |

VOTE: 701 Apac Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 853,740 | 655,844 |
| Urban Unconditional Grant Wage | 417,408 | 429,691 |
| Urban Unconditional Non-Wage | 51,539 | 41,376 |
| Locally Raised Revenues | 39,495 | 25,300 |
| Multi-Sectoral Transfers to LLGs_NonWage | 68,649 | 80,237 |
| Programme Conditional Grant - Non Wage Recurrent | 276,649 | 79,239 |
| Development Revenues | 441,556 | 489,058 |
| Transitional Conditional Grant - Development | 0 | 200,000 |
| Urban Discretionary Equalisation Development Grant | 270,401 | 78,194 |
| Locally Raised Revenues | 0 | 10,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 171,156 | 200,864 |
| Total Revenues Shares | 1,295,296 | 1,144,901 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 417,408 | 429,691 |
| Non Wage | 436,332 | 226,152 |
| Development Expenditure | | |
| Domestic Development | 441,556 | 489,058 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,295,296 | 1,144,901 |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

VOTE: 701 Apac Municipal Council

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

| | | | | | |
|--|---|--------|---|---|--------|
| 221020 Litigation and related expenses | 0 | 10,000 | 0 | 0 | 10,000 |
| 224010 Protective Gear | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Compliance and Enforcement Services | 0 | 15,000 | 0 | 0 | 15,000 |
|--|----------|---------------|----------|----------|---------------|

Budget Output 390003 Policy and System reviews

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 3,200 | 0 | 0 | 3,200 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| Total Cost of Policy and System reviews | 0 | 3,200 | 0 | 0 | 3,200 |
|--|----------|--------------|----------|----------|--------------|

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Strengthening Accountability | 0 | 18,200 | 0 | 0 | 18,200 |
|---|----------|---------------|----------|----------|---------------|

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

| | | | | | |
|---|---|-------|---|---|-------|
| 221004 Recruitment Expenses | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| Total Cost of Recruitment services | 0 | 5,000 | 0 | 0 | 5,000 |
|---|----------|--------------|----------|----------|--------------|

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

| | | | | | |
|-------------------------------|---------|--------|---|---|---------|
| 211101 General Staff Salaries | 429,691 | 0 | 0 | 0 | 429,691 |
| 273104 Pension | 0 | 60,352 | 0 | 0 | 60,352 |
| 273105 Gratuity | 0 | 18,887 | 0 | 0 | 18,887 |

| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 429,691 | 79,239 | 0 | 0 | 508,930 |
|---|----------------|---------------|----------|----------|----------------|

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|---|---|-------|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 7,199 | 0 | 7,199 |
|---|---|---|-------|---|-------|

| | | | | | |
|-------------------------|----------------|--|--|--|--------------|
| Total for LCIII: | County: | | | | 7,199 |
|-------------------------|----------------|--|--|--|--------------|

| | | | | | |
|-------|---|--|--|--|-------|
| LCII: | Workshops, Meetings, Seminars - Training (Others) | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 7,199 |
|-------|---|--|--|--|-------|

| | | | | | |
|-----------------------|---|---|-------|---|-------|
| 221003 Staff Training | 0 | 0 | 4,000 | 0 | 4,000 |
|-----------------------|---|---|-------|---|-------|

| | | | | | |
|-------------------------|----------------|--|--|--|--------------|
| Total for LCIII: | County: | | | | 4,000 |
|-------------------------|----------------|--|--|--|--------------|

| | | | | | |
|-------|------------------------------------|--|--|--|-------|
| LCII: | Staff Training - Capacity Building | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 4,000 |
|-------|------------------------------------|--|--|--|-------|

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|---|--|---------------|----------|---------------|
| Total Cost of Capacity Strengthening | 0 | 0 | 11,199 | 0 | 11,199 |
| Budget Output 390014 Development and Operationalion of Human Resource System | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,624 | 0 | 0 | 1,624 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,376 | 0 | 0 | 1,376 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Development and Operationalion of Human Resource System | 0 | 7,000 | 0 | 0 | 7,000 |
| Budget Output 390017 Public Service Performance management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 7,000 | 0 | 10,000 |
| Total for LCIII: | County: | | | | 7,000 |
| LCII: | Allowances for committee meetings | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 7,000 |
| 212102 Medical expenses (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |
| 212103 Incapacity benefits (Employees) | 0 | 676 | 0 | 0 | 676 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 4,000 | 0 | 5,000 |
| Total for LCIII: | County: | | | | 4,000 |
| LCII: | Welfare - Assorted Welfare Items | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,300 | 0 | 0 | 1,300 |
| 221017 Membership dues and Subscription fees. | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 12,000 | 0 | 12,000 |
| Total for LCIII: | County: | | | | 12,000 |
| LCII: | Telecommunication Services - Telecommunication Expenses | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 12,000 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 13,000 | 11,199 | 0 | 24,199 |
| Total for LCIII: | County: | | | | 11,199 |

VOTE: 701 Apac Municipal Council

| | | | | | | |
|--|---------------|--|---|---------|---|---------|
| LCII: | | Travel Inland - Allowances | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 11,199 | | |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 1,500 | 0 | 1,500 |
| Total for LCIII: Akere Div | | County: APAC MUNICIPAL COUNCIL | | | | 1,500 |
| LCII: Central Ward | Headquarters | Vehicle Maintenance - Service, Repair and Maintenance | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 1,500 | | |
| 228004 Maintenance-Other Fixed Assets | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: | | County: | | | | 10,000 |
| LCII: | | Building and Facility Maintenance - Compound Maintenance | Source: Locally Raised Revenues | 10,000 | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 200,000 | 0 | 200,000 |
| Total for LCIII: Akere Div | | County: APAC MUNICIPAL COUNCIL | | | | 200,000 |
| LCII: Central Ward | Biashara Cell | Non Residential Buildings - Office Building | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | 200,000 | | |
| 312216 Cycles - Acquisition | | 0 | 0 | 13,000 | 0 | 13,000 |
| Total for LCIII: | | County: | | | | 13,000 |
| LCII: | | Cycles - Motorcycles | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 13,000 | | |
| 312221 Light ICT hardware - Acquisition | | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: | | County: | | | | 6,000 |
| LCII: | | Light ICT Hardware - Laptops | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 6,000 | | |
| 312231 Office Equipment - Acquisition | | 0 | 0 | 3,646 | 0 | 3,646 |
| Total for LCIII: | | County: | | | | 3,646 |
| LCII: | | Office Equipment and Supplies - Assorted Equipment | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 3,646 | | |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 8,650 | 0 | 8,650 |
| Total for LCIII: | | County: | | | | 8,650 |

VOTE: 701 Apac Municipal Council

| | | | |
|-------|---|--|-------|
| LCII: | Furniture and Fixtures - Assorted Furniture | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 8,650 |
|-------|---|--|-------|

| | | | | | |
|--|----------------|----------------|----------------|----------|----------------|
| Total Cost of Public Service Performance management | 0 | 26,476 | 276,995 | 0 | 303,471 |
| Total Cost of Human Resource Management | 429,691 | 117,715 | 288,194 | 0 | 835,600 |
| Total Cost of Public Sector Transformation | 429,691 | 135,915 | 288,194 | 0 | 853,800 |

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|--|----------------|----------------|----------------|----------|----------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Inspection and Monitoring | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Development Plan Implementation | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Administration and Management | 429,691 | 145,915 | 288,194 | 0 | 863,800 |
| Total Cost of Administration | 429,691 | 145,915 | 288,194 | 0 | 863,800 |

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|----------------------|--|----------|---------|---------|-------|
| 01 Lower LG Services | 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 | 3,000 | 0 | 4,310 |
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 4,000 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 1,300 | 0 | 2,300 |
| 221012 Small Office Equipment | 0 | 700 | 0 | 0 | 700 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 222001 Information and Communication Technology Services. | 0 | 900 | 0 | 0 | 900 |
| 223006 Water | 0 | 100 | 0 | 0 | 100 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 3,000 | 0 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 3,000 | 0 | 3,000 |
| 227001 Travel inland | 0 | 2,000 | 3,700 | 0 | 5,700 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,151 | 0 | 0 | 2,151 |
| 228004 Maintenance-Other Fixed Assets | 0 | 3,000 | 0 | 0 | 3,000 |
| 281401 Rent | 0 | 3,840 | 0 | 0 | 3,840 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 45,005 | 0 | 45,005 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Capacity Strengthening | 0 | 23,501 | 67,005 | 0 | 90,506 |
| Total Cost of Human Resource Management | 0 | 23,501 | 67,005 | 0 | 90,506 |
| Total Cost of Public Sector Transformation | 0 | 23,501 | 67,005 | 0 | 90,506 |
| Total Cost of Administration and Management | 0 | 23,501 | 67,005 | 0 | 90,506 |
| Total Cost of 237762 Agulu Div | 0 | 23,501 | 67,005 | 0 | 90,506 |

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | 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 | 2,565 | 1,500 | 0 | 4,065 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,206 | 2,021 | 0 | 3,228 |
| 221003 Staff Training | 0 | 2,700 | 0 | 0 | 2,700 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 1,835 | 1,000 | 0 | 2,835 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 700 | 0 | 1,900 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 |
| 222001 Information and Communication Technology Services. | 0 | 804 | 2,655 | 0 | 3,458 |
| 223003 Rent-Produced Assets-to private entities | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 223006 Water | 0 | 196 | 0 | 0 | 196 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 3,500 | 0 | 3,500 |
| 227001 Travel inland | 0 | 1,600 | 1,200 | 0 | 2,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,600 | 956 | 0 | 2,556 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 3,000 | 0 | 3,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 38,575 | 0 | 38,575 |
| Total Cost of Capacity Strengthening | 0 | 19,306 | 55,106 | 0 | 74,412 |
| Total Cost of Human Resource Management | 0 | 19,306 | 55,106 | 0 | 74,412 |
| Total Cost of Public Sector Transformation | 0 | 19,306 | 55,106 | 0 | 74,412 |
| Total Cost of Administration and Management | 0 | 19,306 | 55,106 | 0 | 74,412 |
| Total Cost of 237763 Akere Div | 0 | 19,306 | 55,106 | 0 | 74,412 |

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | 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 | 1,000 | 2,000 | 0 | 3,000 |
| 212102 Medical expenses (Employees) | 0 | 400 | 0 | 0 | 400 |
| 221001 Advertising and Public Relations | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops, Meetings and Seminars | 0 | 500 | 500 | 0 | 1,000 |
| 221003 Staff Training | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 200 | 0 | 1,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,450 | 505 | 0 | 1,955 |
| 221012 Small Office Equipment | 0 | 595 | 0 | 0 | 595 |
| 221014 Bank Charges and other Bank related costs | 0 | 500 | 0 | 0 | 500 |
| 221017 Membership dues and Subscription fees. | 0 | 230 | 0 | 0 | 230 |
| 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 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 1,176 | 0 | 2,176 |
| 228002 Maintenance-Transport Equipment | 0 | 200 | 0 | 0 | 200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 150 | 0 | 0 | 150 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 1,000 | 0 | 0 | 1,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 35,050 | 0 | 35,050 |
| Total Cost of Capacity Strengthening | 0 | 15,065 | 39,432 | 0 | 54,497 |
| Total Cost of Human Resource Management | 0 | 15,065 | 39,432 | 0 | 54,497 |
| Total Cost of Public Sector Transformation | 0 | 15,065 | 39,432 | 0 | 54,497 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 2,191 | 0 | 2,191 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 2,190 | 0 | 2,190 |
| Total Cost of Inspection and Monitoring | 0 | 0 | 4,381 | 0 | 4,381 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 0 | 4,381 | 0 | 4,381 |
| Total Cost of Development Plan Implementation | 0 | 0 | 4,381 | 0 | 4,381 |
| Total Cost of Administration and Management | 0 | 15,065 | 43,813 | 0 | 58,878 |
| Total Cost of 237764 Arocha Div | 0 | 15,065 | 43,813 | 0 | 58,878 |

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|--------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 223005 Electricity | 0 | 300 | 0 | 0 | 300 |
| 223006 Water | 0 | 300 | 0 | 0 | 300 |
| 223901 Rent-(Produced Assets) to other govt. units | 0 | 3,600 | 0 | 0 | 3,600 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 27,952 | 0 | 27,952 |
| Total Cost of Capacity Strengthening | 0 | 6,700 | 27,952 | 0 | 34,652 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Human Resource Management | 0 | 6,700 | 27,952 | 0 | 34,652 |
| Total Cost of Public Sector Transformation | 0 | 6,700 | 27,952 | 0 | 34,652 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,990 | 2,795 | 0 | 5,785 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 699 | 0 | 699 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 | 0 | 0 | 700 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 |
| 222001 Information and Communication Technology Services. | 0 | 810 | 0 | 0 | 810 |
| 224010 Protective Gear | 0 | 390 | 0 | 0 | 390 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 3,494 | 0 | 3,494 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,361 | 0 | 0 | 1,361 |
| 228002 Maintenance-Transport Equipment | 0 | 3,615 | 0 | 0 | 3,615 |
| Total Cost of Inspection and Monitoring | 0 | 15,666 | 6,988 | 0 | 22,654 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 15,666 | 6,988 | 0 | 22,654 |
| Total Cost of Development Plan Implementation | 0 | 15,666 | 6,988 | 0 | 22,654 |
| Total Cost of Administration and Management | 0 | 22,366 | 34,939 | 0 | 57,305 |
| Total Cost of 237765 Atik Div | 0 | 22,366 | 34,939 | 0 | 57,305 |

VOTE: 701 Apac Municipal Council

Finance

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 255,972 | 215,608 |
| Urban Unconditional Grant Wage | 142,350 | 120,419 |
| Urban Unconditional Non-Wage | 40,000 | 39,000 |
| Locally Raised Revenues | 30,145 | 9,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 43,477 | 47,189 |
| Development Revenues | 21,516 | 57,597 |
| Urban Discretionary Equalisation Development Grant | 21,516 | 33,597 |
| Locally Raised Revenues | 0 | 24,000 |
| Total Revenues Shares | 277,488 | 273,205 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 142,350 | 120,419 |
| Non Wage | 113,622 | 95,189 |
| Development Expenditure | | |
| Domestic Development | 21,516 | 57,597 |
| External Financing | 0 | 0 |
| Total Expenditure | 277,488 | 273,205 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,600 | 0 | 0 | 1,600 |
| 212102 Medical expenses (Employees) | 0 | 400 | 0 | 0 | 400 |

VOTE: 701 Apac Municipal Council

| | | | | | | |
|---|---------------------------------|---------------------------------------|--|---------------|----------|---------------|
| 221001 Advertising and Public Relations | | 0 | 900 | 0 | 0 | 900 |
| 221002 Workshops, Meetings and Seminars | | 0 | 1,300 | 0 | 0 | 1,300 |
| 221007 Books, Periodicals & Newspapers | | 0 | 300 | 0 | 0 | 300 |
| 221008 Information and Communication Technology Supplies. | | 0 | 0 | 28,203 | 0 | 28,203 |
| Total for LCIII: Akere Div | | County: APAC MUNICIPAL COUNCIL | | | | 28,203 |
| LCII: Central Ward | | ICT - Assorted Computer Accessories | Source: Locally Raised Revenues | | | 19,800 |
| LCII: Central Ward | To Town Agents in All Divisions | ICT - Assorted Computer Accessories | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 8,403 |
| 221009 Welfare and Entertainment | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 | 2,597 | 0 | 4,597 |
| Total for LCIII: Akere Div | | County: APAC MUNICIPAL COUNCIL | | | | 2,597 |
| LCII: Central Ward | Headquarters | Printing - Licencing Materials | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 2,597 |
| 221012 Small Office Equipment | | 0 | 300 | 0 | 0 | 300 |
| 221017 Membership dues and Subscription fees. | | 0 | 1,400 | 0 | 0 | 1,400 |
| 225101 Consultancy Services | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Akere Div | | County: APAC MUNICIPAL COUNCIL | | | | 20,000 |
| LCII: Central Ward | CBD Areas in all Divisions | Consultancy Services - Management | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 20,000 |
| 227001 Travel inland | | 0 | 2,780 | 0 | 0 | 2,780 |
| 227004 Fuel, Lubricants and Oils | | 0 | 1,500 | 0 | 0 | 1,500 |
| 228002 Maintenance-Transport Equipment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 400 | 0 | 0 | 400 |
| 312216 Cycles - Acquisition | | 0 | 0 | 4,200 | 0 | 4,200 |
| Total for LCIII: Akere Div | | County: APAC MUNICIPAL COUNCIL | | | | 4,200 |
| LCII: Central Ward | | Cycles - Motorcycles | Source: Locally Raised Revenues | | | 4,200 |
| Total Cost of Finance and Accounting | | 0 | 15,880 | 55,000 | 0 | 70,880 |
| Total Cost of Resource Mobilization and Budgeting | | 0 | 15,880 | 55,000 | 0 | 70,880 |

VOTE: 701 Apac Municipal Council

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|--|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 120,419 | 0 | 0 | 0 | 120,419 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,420 | 0 | 0 | 1,420 |
| 221012 Small Office Equipment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 400 | 0 | 0 | 400 |
| 221016 Systems Recurrent costs | 0 | 9,100 | 0 | 0 | 9,100 |
| 221017 Membership dues and Subscription fees. | 0 | 2,420 | 0 | 0 | 2,420 |
| 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 | 2,980 | 0 | 0 | 2,980 |
| Total Cost of Planning and Budgeting services | 120,419 | 31,120 | 0 | 0 | 151,539 |

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|---|---------------------------------------|--|--|---|--------------|
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 2,597 | 0 | 2,597 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 2,597 |
| LCII: Central Ward | In all the 4 Divisions | Facilitation to Staff and Finance administration committee for Monitoring Visits | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | 2,597 |

| | | | | | |
|---|----------------|---------------|---------------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Inspection and Monitoring | 0 | 1,000 | 2,597 | 0 | 3,597 |
| Total Cost of Accountability Systems and Service Delivery | 120,419 | 32,120 | 2,597 | 0 | 155,136 |
| Total Cost of Development Plan Implementation | 120,419 | 48,000 | 57,597 | 0 | 226,016 |
| Total Cost of Financial Management and Accountability (LG) | 120,419 | 48,000 | 57,597 | 0 | 226,016 |
| Total Cost of Finance | 120,419 | 48,000 | 57,597 | 0 | 226,016 |

Subcounty / Town Council / Division: 237762 Agulu Div

VOTE: 701 Apac Municipal Council

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|--------------|----------|----------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221003 Staff Training | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Capacity Strengthening | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Human Resource Management | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Public Sector Transformation | 0 | 1,000 | 0 | 0 | 1,000 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221001 Advertising and Public Relations | 0 | 200 | 0 | 0 | 200 |
| 221008 Information and Communication Technology Supplies. | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 |
| 227004 Fuel, Lubricants and Oils | 0 | 900 | 0 | 0 | 900 |
| 228002 Maintenance-Transport Equipment | 0 | 462 | 0 | 0 | 462 |
| Total Cost of Finance and Accounting | 0 | 4,562 | 0 | 0 | 4,562 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 4,562 | 0 | 0 | 4,562 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 480 | 0 | 0 | 480 |
| 212102 Medical expenses (Employees) | 0 | 400 | 0 | 0 | 400 |
| 221002 Workshops, Meetings and Seminars | 0 | 500 | 0 | 0 | 500 |
| 221007 Books, Periodicals & Newspapers | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 440 | 0 | 0 | 440 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 458 | 0 | 0 | 458 |
| 228002 Maintenance-Transport Equipment | 0 | 360 | 0 | 0 | 360 |
| Total Cost of Management of Government Accounts | 0 | 4,638 | 0 | 0 | 4,638 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 4,638 | 0 | 0 | 4,638 |
| Total Cost of Development Plan Implementation | 0 | 9,200 | 0 | 0 | 9,200 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 10,200 | 0 | 0 | 10,200 |
| Total Cost of 237762 Agulu Div | 0 | 10,200 | 0 | 0 | 10,200 |

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|----------------------|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,600 | 0 | 0 | 3,600 |
| 221001 Advertising and Public Relations | 0 | 200 | 0 | 0 | 200 |
| 221008 Information and Communication Technology Supplies. | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 1,348 | 0 | 0 | 1,348 |
| 228002 Maintenance-Transport Equipment | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Finance and Accounting | 0 | 6,748 | 0 | 0 | 6,748 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 6,748 | 0 | 0 | 6,748 |

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

| | | | | | |
|--|---|-------|---|---|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 500 | 0 | 0 | 500 |
| 212102 Medical expenses (Employees) | 0 | 400 | 0 | 0 | 400 |
| 221001 Advertising and Public Relations | 0 | 438 | 0 | 0 | 438 |
| 221002 Workshops, Meetings and Seminars | 0 | 400 | 0 | 0 | 400 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,800 | 0 | 0 | 2,800 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Management of Government Accounts | 0 | 7,138 | 0 | 0 | 7,138 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 7,138 | 0 | 0 | 7,138 |
| Total Cost of Development Plan Implementation | 0 | 13,887 | 0 | 0 | 13,887 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 13,887 | 0 | 0 | 13,887 |
| Total Cost of 237763 Akere Div | 0 | 13,887 | 0 | 0 | 13,887 |

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|--------------|----------|----------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,100 | 0 | 0 | 2,100 |
| 221003 Staff Training | 0 | 400 | 0 | 0 | 400 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 100 | 0 | 0 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 370 | 0 | 0 | 370 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 | 0 | 0 | 400 |
| 228002 Maintenance-Transport Equipment | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Finance and Accounting | 0 | 5,570 | 0 | 0 | 5,570 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 5,570 | 0 | 0 | 5,570 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 400 | 0 | 0 | 400 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 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 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 |
| 222001 Information and Communication Technology Services. | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 0 | 0 | 300 |
| 228002 Maintenance-Transport Equipment | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Management of Government Accounts | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Development Plan Implementation | 0 | 10,070 | 0 | 0 | 10,070 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 10,070 | 0 | 0 | 10,070 |
| Total Cost of 237764 Arocha Div | 0 | 10,070 | 0 | 0 | 10,070 |

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|--------------|----------|----------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 200 | 0 | 0 | 200 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Population Health, Safety and Management | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Human Capital Development | 0 | 200 | 0 | 0 | 200 |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Capacity Strengthening | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Human Resource Management | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Public Sector Transformation | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 701 Apac Municipal Council

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 500 | 0 | 0 | 500 |
| 221005 Official Ceremonies and State Functions | 0 | 100 | 0 | 0 | 100 |
| 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 | 180 | 0 | 0 | 180 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 290 | 0 | 0 | 290 |
| 222001 Information and Communication Technology Services. | 0 | 300 | 0 | 0 | 300 |
| 227004 Fuel, Lubricants and Oils | 0 | 580 | 0 | 0 | 580 |
| 228002 Maintenance-Transport Equipment | 0 | 210 | 0 | 0 | 210 |
| Total Cost of Finance and Accounting | 0 | 5,459 | 0 | 0 | 5,459 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 5,459 | 0 | 0 | 5,459 |

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 956 | 0 | 0 | 956 |
| 212102 Medical expenses (Employees) | 0 | 700 | 0 | 0 | 700 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,810 | 0 | 0 | 1,810 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 221012 Small Office Equipment | 0 | 295 | 0 | 0 | 295 |
| 222001 Information and Communication Technology Services. | 0 | 510 | 0 | 0 | 510 |
| 227001 Travel inland | 0 | 702 | 0 | 0 | 702 |
| Total Cost of Management of Government Accounts | 0 | 5,373 | 0 | 0 | 5,373 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 5,373 | 0 | 0 | 5,373 |
| Total Cost of Development Plan Implementation | 0 | 10,832 | 0 | 0 | 10,832 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 13,032 | 0 | 0 | 13,032 |
| Total Cost of 237765 Atik Div | 0 | 13,032 | 0 | 0 | 13,032 |

VOTE: 701 Apac Municipal Council

Statutory bodies

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 278,956 | 182,804 |
| Urban Unconditional Grant Wage | 42,496 | 53,945 |
| Urban Unconditional Non-Wage | 170,163 | 55,259 |
| Locally Raised Revenues | 35,360 | 34,200 |
| Multi-Sectoral Transfers to LLGs_NonWage | 30,937 | 39,400 |
| Total Revenues Shares | 278,956 | 182,804 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 42,496 | 53,945 |
| Non Wage | 236,460 | 128,859 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 278,956 | 182,804 |

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

Service Area 10 Legislation and Oversight

| | | | | | |
|---|------|----------|---------|---------|-------|
| Approved Budget Estimates for FY 2023/24 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,750 | 0 | 0 | 1,750 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,750 | 0 | 0 | 1,750 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 658 | 0 | 0 | 658 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,400 | 0 | 0 | 1,400 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|---------------|---------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 212 | 0 | 0 | 212 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 480 | 0 | 0 | 480 |
| Total Cost of Administrative and Support Services | 0 | 3,250 | 0 | 0 | 3,250 |
| Total Cost of Institutional Coordination | 0 | 5,000 | 0 | 0 | 5,000 |
| SubProgramme 03 Policy and Legislation Processes | | | | | |
| Budget Output 000012 Legal advisory services | | | | | |
| 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 | 11,852 | 0 | 0 | 11,852 |
| 211107 Boards, Committees and Council Allowances | 0 | 5,212 | 0 | 0 | 5,212 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,736 | 0 | 0 | 1,736 |
| 221009 Welfare and Entertainment | 0 | 3,788 | 0 | 0 | 3,788 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 |
| 221014 Bank Charges and other Bank related costs | 0 | 400 | 0 | 0 | 400 |
| 221017 Membership dues and Subscription fees. | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 960 | 0 | 0 | 960 |
| 223003 Rent-Produced Assets-to private entities | 0 | 5,400 | 0 | 0 | 5,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 0 | 18,900 | 0 | 0 | 18,900 |
| Total Cost of Legal advisory services | 53,945 | 84,459 | 0 | 0 | 138,404 |
| Total Cost of Policy and Legislation Processes | 53,945 | 84,459 | 0 | 0 | 138,404 |
| Total Cost of Governance And Security | 53,945 | 89,459 | 0 | 0 | 143,404 |
| Total Cost of Legislation and Oversight | 53,945 | 89,459 | 0 | 0 | 143,404 |
| Total Cost of Statutory bodies | 53,945 | 89,459 | 0 | 0 | 143,404 |

VOTE: 701 Apac Municipal Council

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 10 Legislation and Oversight

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|--------------|----------|----------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 780 | 0 | 0 | 780 |
| 221002 Workshops, Meetings and Seminars | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 |
| 221010 Special Meals and Drinks | 0 | 68 | 0 | 0 | 68 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 |
| 221012 Small Office Equipment | 0 | 32 | 0 | 0 | 32 |
| 221017 Membership dues and Subscription fees. | 0 | 200 | 0 | 0 | 200 |
| 222001 Information and Communication Technology Services. | 0 | 680 | 0 | 0 | 680 |
| 227001 Travel inland | 0 | 4,868 | 0 | 0 | 4,868 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Capacity Strengthening | 0 | 7,728 | 0 | 0 | 7,728 |
| Total Cost of Agricultural Production and Productivity | 0 | 7,728 | 0 | 0 | 7,728 |
| Total Cost of Agro-Industrialization | 0 | 7,728 | 0 | 0 | 7,728 |
| Total Cost of Legislation and Oversight | 0 | 7,728 | 0 | 0 | 7,728 |
| Total Cost of 237762 Agulu Div | 0 | 7,728 | 0 | 0 | 7,728 |

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Legislation and Oversight

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 03 Policy and Legislation Processes | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,040 | 0 | 0 | 2,040 |
| 212102 Medical expenses (Employees) | 0 | 312 | 0 | 0 | 312 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221010 Special Meals and Drinks | 0 | 4,100 | 0 | 0 | 4,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 |
| 222001 Information and Communication Technology Services. | 0 | 1,860 | 0 | 0 | 1,860 |
| 227001 Travel inland | 0 | 1,900 | 0 | 0 | 1,900 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Capacity Strengthening | 0 | 13,212 | 0 | 0 | 13,212 |
| Total Cost of Policy and Legislation Processes | 0 | 13,212 | 0 | 0 | 13,212 |
| Total Cost of Governance And Security | 0 | 13,212 | 0 | 0 | 13,212 |
| Total Cost of Legislation and Oversight | 0 | 13,212 | 0 | 0 | 13,212 |
| Total Cost of 237763 Akere Div | 0 | 13,212 | 0 | 0 | 13,212 |

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Legislation and Oversight

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|--------------|----------|----------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,520 | 0 | 0 | 1,520 |
| 221009 Welfare and Entertainment | 0 | 2,100 | 0 | 0 | 2,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 408 | 0 | 0 | 408 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 720 | 0 | 0 | 720 |
| 227001 Travel inland | 0 | 2,520 | 0 | 0 | 2,520 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 |
| 228002 Maintenance-Transport Equipment | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Capacity Strengthening | 0 | 8,068 | 0 | 0 | 8,068 |
| Total Cost of Agricultural Production and Productivity | 0 | 8,068 | 0 | 0 | 8,068 |
| Total Cost of Agro-Industrialization | 0 | 8,068 | 0 | 0 | 8,068 |
| Total Cost of Legislation and Oversight | 0 | 8,068 | 0 | 0 | 8,068 |
| Total Cost of 237764 Arocha Div | 0 | 8,068 | 0 | 0 | 8,068 |

VOTE: 701 Apac Municipal Council

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Legislation and Oversight

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|----------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 03 Policy and Legislation Processes | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,240 | 0 | 0 | 6,240 |
| 221009 Welfare and Entertainment | 0 | 623 | 0 | 0 | 623 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 100 | 0 | 0 | 100 |
| 221014 Bank Charges and other Bank related costs | 0 | 100 | 0 | 0 | 100 |
| 221017 Membership dues and Subscription fees. | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 780 | 0 | 0 | 780 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 450 | 0 | 0 | 450 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Capacity Strengthening | 0 | 10,393 | 0 | 0 | 10,393 |
| Total Cost of Policy and Legislation Processes | 0 | 10,393 | 0 | 0 | 10,393 |
| Total Cost of Governance And Security | 0 | 10,393 | 0 | 0 | 10,393 |
| Total Cost of Legislation and Oversight | 0 | 10,393 | 0 | 0 | 10,393 |
| Total Cost of 237765 Atik Div | 0 | 10,393 | 0 | 0 | 10,393 |

VOTE: 701 Apac Municipal Council

Production and Marketing

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 135,746 | 83,400 |
| Programme Conditional Grant - Wage Recurrent | 69,000 | 76,200 |
| Programme Conditional Grant - Non Wage Recurrent | 61,146 | 0 |
| Urban Unconditional Non-Wage | 2,600 | 1,200 |
| Locally Raised Revenues | 3,000 | 6,000 |
| Development Revenues | 12,295 | 0 |
| Programme Conditional Grant - Development | 12,295 | 0 |
| Total Revenues Shares | 148,040 | 83,400 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|---------------|
| Recurrent Expenditure | | |
| Wage | 69,000 | 76,200 |
| Non Wage | 66,746 | 7,200 |
| Development Expenditure | | |
| Domestic Development | 12,295 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 148,040 | 83,400 |

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

Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|---------------|-----------------|----------------|----------------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 010015 Extension services | | | | | |
| 211101 General Staff Salaries | 76,200 | 0 | 0 | 0 | 76,200 |
| Total Cost of Extension services | 76,200 | 0 | 0 | 0 | 76,200 |
| Budget Output 010016 Farmer mobilisation and sensitisation | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|--------|----------|---------|---------|--------|
| Total Cost of Farmer mobilisation and sensitisation | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Institutional Strengthening and Coordination | 76,200 | 1,000 | 0 | 0 | 77,200 |
| Total Cost of Agro-Industrialization | 76,200 | 1,000 | 0 | 0 | 77,200 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 600 | 0 | 0 | 600 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of Institutional Coordination | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of Governance And Security | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of Agricultural Extension | 76,200 | 2,600 | 0 | 0 | 78,800 |
| Service Area 20 Agricultural Production | | | | | |
| Approved Budget Estimates for FY 2023/24 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Planning and Budgeting services | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Agro-Industrialization | 0 | 3,000 | 0 | 0 | 3,000 |
| Programme 11 Digital Transformation | | | | | |
| SubProgramme 02 E-Services | | | | | |
| Budget Output 300016 Parish Development Model Operations | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Parish Development Model Operations | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of E-Services | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|--------|----------|---------|---------|--------|
| Total Cost of Digital Transformation | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Agricultural Production | 0 | 4,000 | 0 | 0 | 4,000 |
| Service Area 30 Agricultural Value Chain Services | | | | | |
| Approved Budget Estimates for FY 2023/24 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 04 Agricultural Market Access and Competitiveness | | | | | |
| Budget Output 000073 Marketing and value addition | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Marketing and value addition | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Agricultural Market Access and Competitiveness | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Agro-Industrialization | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Agricultural Value Chain Services | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Production and Marketing | 76,200 | 7,200 | 0 | 0 | 83,400 |

VOTE: 701 Apac Municipal Council

Health

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 429,906 | 448,032 |
| Programme Conditional Grant - Wage Recurrent | 290,353 | 297,553 |
| Programme Conditional Grant - Non Wage Recurrent | 71,772 | 88,719 |
| Urban Unconditional Non-Wage | 2,600 | 1,600 |
| Locally Raised Revenues | 9,000 | 7,500 |
| Multi-Sectoral Transfers to LLGs_NonWage | 56,181 | 52,660 |
| Development Revenues | 203,000 | 22,000 |
| Urban Discretionary Equalisation Development Grant | 203,000 | 12,000 |
| Locally Raised Revenues | 0 | 10,000 |
| Total Revenues Shares | 632,906 | 470,032 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|-------------------------|---------|---------|
| Recurrent Expenditure | | |
| Wage | 290,353 | 297,553 |
| Non Wage | 139,553 | 150,479 |
| Development Expenditure | | |
| Domestic Development | 203,000 | 22,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 632,906 | 470,032 |

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

Service Area 10 Primary HealthCare

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320165 Primary Health care services | | | | | |
| 211101 General Staff Salaries | 297,553 | 0 | 0 | 0 | 297,553 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|---|--|-------|---|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,140 | 0 | 0 | 7,140 |
| 221001 Advertising and Public Relations | 0 | 0 | 850 | 0 | 850 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 850 |
| LCII: Central Ward | Media - Adverts | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 850 |
| 221008 Information and Communication Technology Supplies. | 0 | 128 | 0 | 0 | 128 |
| 221009 Welfare and Entertainment | 0 | 640 | 720 | 0 | 1,360 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 720 |
| LCII: Central Ward | Welfare - Food and Refreshments | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 720 |
| 221012 Small Office Equipment | 0 | 576 | 2,838 | 0 | 3,414 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 2,838 |
| LCII: Central Ward | Office Equipment and Supplies - Bins | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 2,838 |
| 224010 Protective Gear | 0 | 0 | 400 | 0 | 400 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 400 |
| LCII: Central Ward | Protective Gear - Personal Protective Equipment | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 400 |
| 227001 Travel inland | 0 | 0 | 3,768 | 0 | 3,768 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 3,768 |
| LCII: Central Ward | Travel Inland - Expenses | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 3,768 |
| 227004 Fuel, Lubricants and Oils | 0 | 616 | 3,070 | 0 | 3,686 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 3,070 |
| LCII: Central Ward | Fuel, Oils and Lubricants - Diesel | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 3,070 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 354 | 0 | 354 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 354 |

VOTE: 701 Apac Municipal Council

| | | | | | | |
|--|----------------|---|--|--------|---|---------|
| LCII: Central Ward | | Building and Facility Maintenance - Civil Works | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 354 | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 73,420 | 0 | 0 | 73,420 |
| Total for LCIII: Akere Div | | County: APAC MUNICIPAL COUNCIL | | | | 73,420 |
| LCII: Angayiki Ward | BIASHARA HC II | BIASHARA HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 73,420 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 4,500 | 0 | 4,500 |
| Total for LCIII: Akere Div | | County: APAC MUNICIPAL COUNCIL | | | | 4,500 |
| LCII: Central Ward | | Other ICT Equipment - Purchase | Source: Locally Raised Revenues | | | 4,500 |
| 313119 Other Dwellings - Improvement | | 0 | 0 | 5,500 | 0 | 5,500 |
| Total for LCIII: Akere Div | | County: APAC MUNICIPAL COUNCIL | | | | 5,500 |
| LCII: Central Ward | | Other Dwellings - Improvement | Source: Locally Raised Revenues | | | 5,500 |
| Total Cost of Primary Health care services | | 297,553 | 82,520 | 22,000 | 0 | 402,073 |
| Total Cost of Population Health, Safety and Management | | 297,553 | 82,520 | 22,000 | 0 | 402,073 |
| Total Cost of Human Capital Development | | 297,553 | 82,520 | 22,000 | 0 | 402,073 |
| Total Cost of Primary HealthCare | | 297,553 | 82,520 | 22,000 | 0 | 402,073 |

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|----------|----------|--------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,750 | 0 | 0 | 1,750 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,750 | 0 | 0 | 1,750 |
| Budget Output 320066 Health System Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 611 | 0 | 0 | 611 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|----------------|---------------|---------------|----------|----------------|
| 221012 Small Office Equipment | 0 | 640 | 0 | 0 | 640 |
| 222001 Information and Communication Technology Services. | 0 | 800 | 0 | 0 | 800 |
| 224010 Protective Gear | 0 | 400 | 0 | 0 | 400 |
| 225204 Monitoring and Supervision of capital work | 0 | 3,696 | 0 | 0 | 3,696 |
| 227001 Travel inland | 0 | 720 | 0 | 0 | 720 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,681 | 0 | 0 | 2,681 |
| 228002 Maintenance-Transport Equipment | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of Health System Strengthening | 0 | 13,548 | 0 | 0 | 13,548 |
| Total Cost of Population Health, Safety and Management | 0 | 15,298 | 0 | 0 | 15,298 |
| Total Cost of Human Capital Development | 0 | 15,298 | 0 | 0 | 15,298 |
| Total Cost of Health Management and Supervision | 0 | 15,298 | 0 | 0 | 15,298 |
| Total Cost of Health | 297,553 | 97,819 | 22,000 | 0 | 417,372 |

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 10 Primary HealthCare

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|----------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320165 Primary Health care services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,264 | 0 | 0 | 6,264 |
| 221002 Workshops, Meetings and Seminars | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 |
| 224010 Protective Gear | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 336 | 0 | 0 | 336 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Primary Health care services | 0 | 13,600 | 0 | 0 | 13,600 |
| Total Cost of Population Health, Safety and Management | 0 | 13,600 | 0 | 0 | 13,600 |
| Total Cost of Human Capital Development | 0 | 13,600 | 0 | 0 | 13,600 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|----------------------------------|---|--------|---|---|--------|
| Total Cost of Primary HealthCare | 0 | 13,600 | 0 | 0 | 13,600 |
| Total Cost of 237762 Agulu Div | 0 | 13,600 | 0 | 0 | 13,600 |

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Primary HealthCare

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|----------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320165 Primary Health care services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,100 | 0 | 0 | 5,100 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,129 | 0 | 0 | 2,129 |
| 221008 Information and Communication Technology Supplies. | 0 | 200 | 0 | 0 | 200 |
| 221009 Welfare and Entertainment | 0 | 122 | 0 | 0 | 122 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 |
| 221012 Small Office Equipment | 0 | 80 | 0 | 0 | 80 |
| 224001 Medical Supplies and Services | 0 | 134 | 0 | 0 | 134 |
| 224010 Protective Gear | 0 | 528 | 0 | 0 | 528 |
| 227001 Travel inland | 0 | 1,288 | 0 | 0 | 1,288 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Primary Health care services | 0 | 14,680 | 0 | 0 | 14,680 |
| Total Cost of Population Health, Safety and Management | 0 | 14,680 | 0 | 0 | 14,680 |
| Total Cost of Human Capital Development | 0 | 14,680 | 0 | 0 | 14,680 |
| Total Cost of Primary HealthCare | 0 | 14,680 | 0 | 0 | 14,680 |
| Total Cost of 237763 Akere Div | 0 | 14,680 | 0 | 0 | 14,680 |

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Primary HealthCare

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320165 Primary Health care services | | | | | |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,100 | 0 | 0 | 5,100 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 |
| 224010 Protective Gear | 0 | 300 | 0 | 0 | 300 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,080 | 0 | 0 | 5,080 |
| Total Cost of Primary Health care services | 0 | 12,680 | 0 | 0 | 12,680 |
| Total Cost of Population Health, Safety and Management | 0 | 12,680 | 0 | 0 | 12,680 |
| Total Cost of Human Capital Development | 0 | 12,680 | 0 | 0 | 12,680 |
| Total Cost of Primary HealthCare | 0 | 12,680 | 0 | 0 | 12,680 |
| Total Cost of 237764 Arocha Div | 0 | 12,680 | 0 | 0 | 12,680 |

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Primary HealthCare

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|----------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320165 Primary Health care services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,100 | 0 | 0 | 5,100 |
| 221002 Workshops, Meetings and Seminars | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 200 | 0 | 0 | 200 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,300 | 0 | 0 | 5,300 |
| Total Cost of Primary Health care services | 0 | 11,700 | 0 | 0 | 11,700 |
| Total Cost of Population Health, Safety and Management | 0 | 11,700 | 0 | 0 | 11,700 |
| Total Cost of Human Capital Development | 0 | 11,700 | 0 | 0 | 11,700 |
| Total Cost of Primary HealthCare | 0 | 11,700 | 0 | 0 | 11,700 |
| Total Cost of 237765 Atik Div | 0 | 11,700 | 0 | 0 | 11,700 |

VOTE: 701 Apac Municipal Council

Education

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 3,973,764 | 6,539,423 |
| Programme Conditional Grant - Wage Recurrent | 3,162,461 | 5,582,529 |
| Programme Conditional Grant - Non Wage Recurrent | 729,525 | 880,123 |
| Urban Unconditional Grant Wage | 52,741 | 54,271 |
| Urban Unconditional Non-Wage | 2,600 | 1,000 |
| Locally Raised Revenues | 3,000 | 2,000 |
| Other Transfers from Central Government | 4,000 | 6,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 19,437 | 13,500 |
| Development Revenues | 1,068,276 | 813,237 |
| Programme Conditional Grant - Development | 1,068,276 | 813,237 |
| Total Revenues Shares | 5,042,040 | 7,352,660 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 3,215,202 | 5,636,799 |
| Non Wage | 758,562 | 902,623 |
| Development Expenditure | | |
| Domestic Development | 1,068,276 | 813,237 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,042,040 | 7,352,660 |

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

Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|-----------|----------|---------|---------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320157 Primary Education Services | | | | | |
| 211101 General Staff Salaries | 1,658,918 | 0 | 0 | 0 | 1,658,918 |

VOTE: 701 Apac Municipal Council

| | | | | | | |
|--|--------------------------|---|---|----------|----------|------------------|
| Total Cost of Primary Education Services | | 1,658,918 | 0 | 0 | 0 | 1,658,918 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 300 | 0 | 300 |
| Total for LCIII: Akere Div | | County: APAC MUNICIPAL COUNCIL | | | | 300 |
| LCII: Ayera Ward | Atopi Annex | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 300 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 5,406 | 0 | 5,406 |
| Total for LCIII: | | County: | | | | 5,406 |
| LCII: | | Monitoring of capital works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 5,406 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 313,964 | 0 | 0 | 313,964 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 313,964 |
| LCII: Missing Parish | ALERWANG P.S. | ALERWANG P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 18,930 |
| LCII: Missing Parish | ANGAYIKI P.S | ANGAYIKI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 15,287 |
| LCII: Missing Parish | APAC MODEL P.7 | APAC MODEL P.7 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 16,285 |
| LCII: Missing Parish | APAC P.S. | APAC P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 18,725 |
| 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 | | | 52,337 |
| LCII: Missing Parish | ATOPI P.S. | ATOPI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 44,468 |
| LCII: Missing Parish | ATUDU P.S. | ATUDU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 21,803 |
| LCII: Missing Parish | AWIR P.S. | AWIR P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 28,961 |
| LCII: Missing Parish | AWIRI P.S. | AWIRI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 30,369 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|---------------------------------------|--|---|----------|------------------|
| LCII: Missing Parish | ODOKOMAC P.S | ODOKOMAC P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,032 | |
| LCII: Missing Parish | OLILI P.S | OLILI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,140 | |
| LCII: Missing Parish | OWANG P.S. | OWANG P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,627 | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 30,000 |
| LCII: Ayera Ward | Atopi Annex | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 30,000 | |
| 312219 Other Transport equipment - Acquisition | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 15,000 |
| LCII: CENTRAL | Apac Municipal Hqs | Other Transport Equipment - Others | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 15,000 | |
| 312423 Computer Software - Acquisition | 0 | 0 | 4,500 | 0 | 4,500 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 4,500 |
| LCII: Central Ward | Apac Municipal HQs | Computer Software - Purchase | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 4,500 | |
| 313121 Non-Residential Buildings - Improvement | 0 | 0 | 4,500 | 0 | 4,500 |
| Total for LCIII: | County: | | | | 4,500 |
| LCII: | Agulu ps | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 4,500 | |
| Total Cost of Capitation (Primary) | 0 | 313,964 | 59,706 | 0 | 373,670 |
| Total Cost of Education,Sports and skills | 1,658,918 | 313,964 | 59,706 | 0 | 2,032,588 |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Population Health, Safety and Management | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Human Capital Development | 1,658,918 | 315,964 | 59,706 | 0 | 2,034,588 |
| Total Cost of Pre-Primary and Primary Education | 1,658,918 | 315,964 | 59,706 | 0 | 2,034,588 |

VOTE: 701 Apac Municipal Council

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------------------|---|--|----------------|----------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Budget Output 320158 Capitation (Secondary) | | | | | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 75,350 | 0 | 75,350 |
| Total for LCIII: Arocha Div | | County: APAC MUNICIPAL COUNCIL | | | | 75,350 |
| LCII: Ngec Ward | Arocha Division | Monitoring and supervision of capital work plus environmental impact assessment | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 75,350 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 325,428 | 0 | 0 | 325,428 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 325,428 |
| LCII: Missing Parish | APAC S.S | APAC S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 121,852 |
| LCII: Missing Parish | MARUZI SEED SS | MARUZI SEED SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 159,400 |
| LCII: Missing Parish | ST. FRANCISCA GIRLS S.S | ST. FRANCISCA GIRLS S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 44,176 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 678,181 | 0 | 678,181 |
| Total for LCIII: Arocha Div | | County: APAC MUNICIPAL COUNCIL | | | | 678,181 |
| LCII: Ngec Ward | Arocha Division | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 678,181 |
| Total Cost of Capitation (Secondary) | | 0 | 325,428 | 753,531 | 0 | 1,078,959 |
| Budget Output 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | | 3,218,244 | 0 | 0 | 0 | 3,218,244 |
| Total Cost of Secondary Education Services | | 3,218,244 | 0 | 0 | 0 | 3,218,244 |
| Total Cost of Education,Sports and skills | | 3,218,244 | 325,428 | 753,531 | 0 | 4,297,204 |
| Total Cost of Human Capital Development | | 3,218,244 | 325,428 | 753,531 | 0 | 4,297,204 |
| Total Cost of Secondary Education | | 3,218,244 | 325,428 | 753,531 | 0 | 4,297,204 |
| Service Area 30 Skills Development | | | | | | |

VOTE: 701 Apac Municipal Council

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-------------------------------|-----------------------|--|----------|----------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320160 Tertiary Education Services | | | | | |
| 211101 General Staff Salaries | 705,366 | 0 | 0 | 0 | 705,366 |
| Total Cost of Tertiary Education Services | 705,366 | 0 | 0 | 0 | 705,366 |
| Budget Output 320163 Capitation (Tertiary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 122,593 | 0 | 0 | 122,593 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 122,593 |
| 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 |
| Total Cost of Capitation (Tertiary) | 0 | 122,593 | 0 | 0 | 122,593 |
| Total Cost of Education,Sports and skills | 705,366 | 122,593 | 0 | 0 | 827,959 |
| Total Cost of Human Capital Development | 705,366 | 122,593 | 0 | 0 | 827,959 |
| Total Cost of Skills Development | 705,366 | 122,593 | 0 | 0 | 827,959 |
| Service Area 40 Education&Sports Management and Inspection | | | | | |

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|--------------|----------|----------|--------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 6,976 | 0 | 0 | 6,976 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Inspection and Monitoring | 0 | 9,376 | 0 | 0 | 9,376 |
| Budget Output 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 54,271 | 0 | 0 | 0 | 54,271 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|------------------|----------------|----------------|----------|------------------|
| 221003 Staff Training | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 6,100 | 0 | 0 | 6,100 |
| 227001 Travel inland | 0 | 7,185 | 0 | 0 | 7,185 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 24,477 | 0 | 0 | 24,477 |
| Total Cost of Management of Education Services | 54,271 | 75,762 | 0 | 0 | 130,033 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 9,000 | 0 | 0 | 9,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,200 | 0 | 0 | 2,200 |
| 221003 Staff Training | 0 | 10,000 | 0 | 0 | 10,000 |
| 221017 Membership dues and Subscription fees. | 0 | 800 | 0 | 0 | 800 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Sports Development and Oversight | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Education,Sports and skills | 54,271 | 125,138 | 0 | 0 | 179,409 |
| Total Cost of Human Capital Development | 54,271 | 125,138 | 0 | 0 | 179,409 |
| Total Cost of Education&Sports Management and Inspection | 54,271 | 125,138 | 0 | 0 | 179,409 |
| Total Cost of Education | 5,636,799 | 889,123 | 813,237 | 0 | 7,339,160 |

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 10 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320157 Primary Education Services | | | | | |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 224008 Educational Materials and Services | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Primary Education Services | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Education,Sports and skills | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Human Capital Development | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Pre-Primary and Primary Education | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of 237762 Agulu Div | 0 | 3,000 | 0 | 0 | 3,000 |

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|--------------|----------|----------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320157 Primary Education Services | | | | | |
| 224008 Educational Materials and Services | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Primary Education Services | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Education,Sports and skills | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Human Capital Development | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Pre-Primary and Primary Education | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of 237763 Akere Div | 0 | 6,000 | 0 | 0 | 6,000 |

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|--------------|----------|----------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320157 Primary Education Services | | | | | |
| 224008 Educational Materials and Services | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Primary Education Services | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Education,Sports and skills | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Human Capital Development | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Pre-Primary and Primary Education | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of 237764 Arocha Div | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 701 Apac Municipal Council

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Pre-Primary and Primary Education

| Ushs Thousands | | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Budget Output 320157 Primary Education Services | | | | | | |
| 224008 Educational Materials and Services | | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Primary Education Services | | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Education,Sports and skills | | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Human Capital Development | | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Pre-Primary and Primary Education | | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of 237765 Atik Div | | 0 | 2,500 | 0 | 0 | 2,500 |

VOTE: 701 Apac Municipal Council

Roads and Engineering

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 448,900 | 504,828 |
| Urban Unconditional Grant Wage | 72,712 | 130,640 |
| Urban Unconditional Non-Wage | 0 | 1,600 |
| Locally Raised Revenues | 6,600 | 3,000 |
| Other Transfers from Central Government | 369,588 | 369,588 |
| Development Revenues | 5,295,754 | 11,078,544 |
| Programme Conditional Grant - Development | 0 | 1,000,000 |
| Urban Discretionary Equalisation Development Grant | 5,295,754 | 10,074,544 |
| Locally Raised Revenues | 0 | 4,000 |
| Total Revenues Shares | 5,744,654 | 11,583,373 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|-------------------------|-----------|------------|
| Recurrent Expenditure | | |
| Wage | 72,712 | 130,640 |
| Non Wage | 376,188 | 374,188 |
| Development Expenditure | | |
| Domestic Development | 5,295,754 | 11,078,544 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,744,654 | 11,583,373 |

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

Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100,000 | 0 | 0 | 100,000 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 224010 Protective Gear | 0 | 1,500 | 0 | 0 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 0 | 4,500 | 0 | 0 | 4,500 |
| 227001 Travel inland | 0 | 5,500 | 0 | 0 | 5,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 187,338 | 0 | 0 | 187,338 |
| 228001 Maintenance-Buildings and Structures | 0 | 13,530 | 0 | 0 | 13,530 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 58,070 | 0 | 0 | 58,070 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 372,438 | 0 | 0 | 372,438 |

Budget Output 260009 Road Maintenance

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 130,640 | 0 | 0 | 0 | 130,640 |
| Total Cost of Road Maintenance | 130,640 | 0 | 0 | 0 | 130,640 |
| Total Cost of Transport Asset Management | 130,640 | 372,438 | 0 | 0 | 503,078 |
| Total Cost of Integrated Transport Infrastructure And Services | 130,640 | 372,438 | 0 | 0 | 503,078 |

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 1,750 | 0 | 0 | 1,750 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,750 | 0 | 0 | 1,750 |
| Total Cost of Community sensitization and empowerment | 0 | 1,750 | 0 | 0 | 1,750 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 1,750 | 0 | 0 | 1,750 |
| Total Cost of Community Access Roads | 130,640 | 374,188 | 0 | 0 | 504,828 |

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|---|--|---------|---|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 160,000 | 0 | 160,000 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 160,000 |
| LCII: Central Ward | Allowances to road workers | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 160,000 |
| 212102 Medical expenses (Employees) | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 4,000 |
| LCII: Central Ward | Medical Expenses - Employees - Medicines and Assorted Items | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 4,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: | County: | | | | 4,000 |
| LCII: | Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 4,000 |
| 221003 Staff Training | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: | County: | | | | 6,000 |
| LCII: | Staff Training - Capacity Building | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 6,000 |
| LCII: Central Ward | Office Supplies - Assorted Materials and Consumables | Source: Programme Conditional Grant - Development | | | 6,000 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 2,000 |
| LCII: Central Ward | professional fees | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | | 2,000 |
| 224010 Protective Gear | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: | County: | | | | 10,000 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|--|--|---------|---|---------|
| LCII: | Protective Gear - Personal Protective Equipment | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 10,000 | | |
| 225201 Consultancy Services-Capital | 0 | 0 | 800,000 | 0 | 800,000 |
| Total for LCIII: | County: | 800,000 | | | |
| LCII: | Consultancy - Design Studies | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 800,000 | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: | County: | 30,000 | | | |
| LCII: | Environmental Impact Assessment - Capital Works | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 30,000 | | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: | County: | 10,000 | | | |
| LCII: | Feasibility Studies or Screening of Projects - Appraisal | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 10,000 | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: | County: | 30,000 | | | |
| LCII: | staff supervision, meetings and political monitoring | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 26,000 | | |
| LCII: | Monitoring of capital works | Source: Locally Raised Revenues | 4,000 | | |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | 10,000 | | | |
| LCII: Central Ward | committee monitoring | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 10,000 | | |
| 227001 Travel inland | 0 | 0 | 18,000 | 0 | 18,000 |
| Total for LCIII: | County: | 18,000 | | | |
| LCII: | Travel Inland - Data Collection and Analysis | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 18,000 | | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 300,000 | 0 | 300,000 |
| Total for LCIII: | County: | 300,000 | | | |

VOTE: 701 Apac Municipal Council

| | | | |
|---|--|--|-------------------|
| LCII: | Fuel, Oils and Lubricants - Diesel | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 300,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 090,0000 | 90,000 |
| Total for LCIII: | County: | 90,000 | |
| LCII: | Machinery and Equipment - Motor Vehicles | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 90,000 |
| 312131 Roads and Bridges - Acquisition | 0 | 0390,0000 | 390,000 |
| Total for LCIII: | County: | 390,000 | |
| LCII: | Roads and Bridges - Gravelling | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 390,000 |
| 313131 Roads and Bridges - Improvement | 0 | 09,208,5440 | 9,208,544 |
| Total for LCIII: | County: | 9,208,544 | |
| LCII: | Roads and Bridges - Contractors | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 9,208,544 |
| Total Cost of Infrastructure Development and Management | 0 | 011,078,5440 | 11,078,544 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 011,078,5440 | 11,078,544 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 011,078,5440 | 11,078,544 |
| Total Cost of Engineering Services | 0 | 011,078,5440 | 11,078,544 |
| Total Cost of Roads and Engineering | 130,640 | 374,18811,078,5440 | 11,583,373 |

VOTE: 701 Apac Municipal Council

Water

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

N / A

N / A

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

VOTE: 701 Apac Municipal Council

Natural Resources

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 101,440 | 117,240 |
| Urban Unconditional Grant Wage | 84,440 | 101,240 |
| Urban Unconditional Non-Wage | 10,000 | 9,000 |
| Locally Raised Revenues | 7,000 | 7,000 |
| Development Revenues | 15,000 | 47,995 |
| Urban Discretionary Equalisation Development Grant | 15,000 | 47,995 |
| Total Revenues Shares | 116,440 | 165,235 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 84,440 | 101,240 |
| Non Wage | 17,000 | 16,000 |
| Development Expenditure | | |
| Domestic Development | 15,000 | 47,995 |
| External Financing | 0 | 0 |
| Total Expenditure | 116,440 | 165,235 |

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

Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 101,240 | 0 | 0 | 0 | 101,240 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,200 | 0 | 0 | 1,200 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,498 | 0 | 0 | 1,498 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|---------------------------------------|--|--|----------|----------------|
| 222001 Information and Communication Technology Services. | 0 | 1,072 | 0 | 0 | 1,072 |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Planning and Budgeting services | 101,240 | 6,670 | 0 | 0 | 107,910 |
| Total Cost of Environment and Natural Resources Management | 101,240 | 6,670 | 0 | 0 | 107,910 |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 200 | 0 | 0 | 200 |
| 227004 Fuel, Lubricants and Oils | 0 | 130 | 0 | 0 | 130 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 730 | 0 | 0 | 730 |
| Budget Output 140035 Land Information Management | | | | | |
| 221003 Staff Training | 0 | 3,628 | 0 | 0 | 3,628 |
| 221012 Small Office Equipment | 0 | 0 | 11,995 | 0 | 11,995 |
| Total for LCIII: Akere Div | County: APAC MUNICIPAL COUNCIL | | | | 11,995 |
| LCII: Central Ward | Environment Office | Office Equipment and Supplies - Assorted Equipment | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | 11,995 |
| Total Cost of Land Information Management | 0 | 3,628 | 11,995 | 0 | 15,623 |
| Total Cost of Land Management | 0 | 4,358 | 11,995 | 0 | 16,353 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | 101,240 | 11,028 | 11,995 | 0 | 124,263 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | |
| Budget Output 000056 Data Management | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 5,600 | 0 | 5,600 |
| Total for LCIII: | County: | | | | 5,600 |
| LCII: | headquarters | ICT - Toner | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | 1,600 |

VOTE: 701 Apac Municipal Council

| | | | | | | |
|---|--------------|--|--|-------|---|------------|
| LCII: | Headquarters | ICT - Management Information Systems (Databases) | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 4,000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 400 | 0 | 400 |
| Total for LCIII: | | County: | | | | 400 |

| | | | | | | |
|--|--------------|--|--|---------------|----------|----------------|
| LCII: | Headquarters | Office Supplies - Assorted Stationery | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 400 | | |
| Total Cost of Data Management | | 0 | 0 | 6,000 | 0 | 6,000 |
| Budget Output 280006 Land Use Compliance | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 3,172 | 0 | 0 | 3,172 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 400 | 0 | 0 | 400 |
| 224003 Agricultural Supplies and Services | | 0 | 1,200 | 0 | 0 | 1,200 |
| 225201 Consultancy Services-Capital | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: | | County: | | | | 20,000 |
| LCII: | | Consultancy - Design Studies | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 20,000 | | |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: | | County: | | | | 10,000 |
| LCII: | | Feasibility Studies or Screening of Projects - Consultancy | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 10,000 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Land Use Compliance | | 0 | 4,972 | 30,000 | 0 | 34,972 |
| Total Cost of Institutional Coordination | | 0 | 4,972 | 36,000 | 0 | 40,972 |
| Total Cost of Sustainable Urbanisation And Housing | | 0 | 4,972 | 36,000 | 0 | 40,972 |
| Total Cost of Natural Resources Management | | 101,240 | 16,000 | 47,995 | 0 | 165,235 |
| Total Cost of Natural Resources | | 101,240 | 16,000 | 47,995 | 0 | 165,235 |

VOTE: 701 Apac Municipal Council

Community Based Services

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 118,446 | 110,580 |
| Programme Conditional Grant - Non Wage Recurrent | 15,484 | 15,484 |
| Urban Unconditional Grant Wage | 62,280 | 56,147 |
| Urban Unconditional Non-Wage | 2,600 | 1,600 |
| Locally Raised Revenues | 0 | 4,000 |
| Other Transfers from Central Government | 11,000 | 10,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 27,082 | 23,350 |
| Development Revenues | 10,000 | 10,000 |
| Urban Discretionary Equalisation Development Grant | 10,000 | 10,000 |
| Total Revenues Shares | 128,446 | 120,580 |

| | | |
|---|---------|---------|
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 62,280 | 56,147 |
| Non Wage | 59,166 | 54,434 |
| Development Expenditure | | |
| Domestic Development | 10,000 | 10,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 131,446 | 120,580 |

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

Service Area 10 Community Mobilisation

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000021 Gender Mainstreaming services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 200 | 0 | 0 | 200 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 974 | 0 | 0 | 974 |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Gender Mainstreaming services | 0 | 1,774 | 0 | 0 | 1,774 |
| Budget Output 000034 Education and Skills Development | | | | | |
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 1,638 | 0 | 0 | 1,638 |
| Total Cost of Education and Skills Development | 0 | 2,338 | 0 | 0 | 2,338 |
| Total Cost of Education,Sports and skills | 0 | 4,112 | 0 | 0 | 4,112 |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 548 | 0 | 0 | 548 |
| Total Cost of Capacity Strengthening | 0 | 1,548 | 0 | 0 | 1,548 |
| Total Cost of Labour and employment services | 0 | 1,548 | 0 | 0 | 1,548 |
| Total Cost of Human Capital Development | 0 | 5,661 | 0 | 0 | 5,661 |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | |
| Budget Output 000024 Compliance and Enforcement Services | | | | | |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 |
| 222001 Information and Communication Technology Services. | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 748 | 0 | 0 | 748 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Compliance and Enforcement Services | 0 | 1,548 | 0 | 0 | 1,548 |
| Total Cost of Strengthening Accountability | 0 | 1,548 | 0 | 0 | 1,548 |
| Total Cost of Public Sector Transformation | 0 | 1,548 | 0 | 0 | 1,548 |
| Total Cost of Community Mobilisation | 0 | 7,209 | 0 | 0 | 7,209 |
| Service Area 20 Empowerment and Mindset Change | | | | | |

VOTE: 701 Apac Municipal Council

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|--------------|----------|----------|--------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 03 Gender and Social Protection | | | | | |
| Budget Output 320146 Support to special interest Groups | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,928 | 0 | 0 | 4,928 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Support to special interest Groups | 0 | 7,928 | 0 | 0 | 7,928 |
| Total Cost of Gender and Social Protection | 0 | 7,928 | 0 | 0 | 7,928 |
| Total Cost of Human Capital Development | 0 | 7,928 | 0 | 0 | 7,928 |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 200 | 0 | 0 | 200 |
| 221009 Welfare and Entertainment | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 1,020 | 0 | 0 | 1,020 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,720 | 0 | 0 | 1,720 |
| Total Cost of Community sensitization and empowerment | 0 | 1,720 | 0 | 0 | 1,720 |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211101 General Staff Salaries | 56,147 | 0 | 0 | 0 | 56,147 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 212102 Medical expenses (Employees) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,227 | 0 | 0 | 1,227 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|--|--|---------------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 1,000 | 0 | 1,500 |
| Total for LCIII: | County: | | | | 1,000 |
| LCII: | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 1,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 3,000 | 7,000 | 0 | 10,000 |
| Total for LCIII: | County: | | | | 7,000 |
| LCII: | Travel Inland - Allowances | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 7,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 2,000 | 0 | 4,000 |
| Total for LCIII: | County: | | | | 2,000 |
| LCII: | Fuel, Oils and Lubricants - Fuel Expenses | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 2,000 |
| Total Cost of Inspection and Monitoring | 56,147 | 14,227 | 10,000 | 0 | 80,374 |
| Total Cost of Strengthening institutional support | 56,147 | 14,227 | 10,000 | 0 | 80,374 |
| Total Cost of Community Mobilization And Mindset Change | 56,147 | 15,947 | 10,000 | 0 | 82,094 |
| Total Cost of Empowerment and Mindset Change | 56,147 | 23,875 | 10,000 | 0 | 90,021 |
| Total Cost of Community Based Services | 56,147 | 31,084 | 10,000 | 0 | 97,230 |

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 20 Empowerment and Mindset Change

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000034 Education and Skills Development | | | | | |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,567 | 0 | 0 | 1,567 |
| Total Cost of Education and Skills Development | 0 | 1,567 | 0 | 0 | 1,567 |
| Total Cost of Education,Sports and skills | 0 | 1,567 | 0 | 0 | 1,567 |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Population Health, Safety and Management | 0 | 1,000 | 0 | 0 | 1,000 |
| SubProgramme 03 Gender and Social Protection | | | | | |
| Budget Output 320141 Empowerment and protection | | | | | |
| 227001 Travel inland | 0 | 1,783 | 0 | 0 | 1,783 |
| Total Cost of Empowerment and protection | 0 | 1,783 | 0 | 0 | 1,783 |
| Budget Output 320146 Support to special interest Groups | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Support to special interest Groups | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Gender and Social Protection | 0 | 2,783 | 0 | 0 | 2,783 |
| Total Cost of Human Capital Development | 0 | 5,350 | 0 | 0 | 5,350 |
| Total Cost of Empowerment and Mindset Change | 0 | 5,350 | 0 | 0 | 5,350 |
| Total Cost of 237762 Agulu Div | 0 | 5,350 | 0 | 0 | 5,350 |

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 20 Empowerment and Mindset Change

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|--------------|----------|----------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000034 Education and Skills Development | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Education and Skills Development | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Education,Sports and skills | 0 | 2,000 | 0 | 0 | 2,000 |
| SubProgramme 03 Gender and Social Protection | | | | | |
| Budget Output 320141 Empowerment and protection | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Empowerment and protection | 0 | 2,000 | 0 | 0 | 2,000 |
| Budget Output 320146 Support to special interest Groups | | | | | |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Support to special interest Groups | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Gender and Social Protection | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Human Capital Development | 0 | 6,000 | 0 | 0 | 6,000 |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Community sensitization and empowerment | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Empowerment and Mindset Change | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of 237763 Akere Div | 0 | 9,000 | 0 | 0 | 9,000 |

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 20 Empowerment and Mindset Change

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|--------------|----------|----------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 03 Gender and Social Protection | | | | | |
| Budget Output 320141 Empowerment and protection | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Empowerment and protection | 0 | 1,000 | 0 | 0 | 1,000 |
| Budget Output 320146 Support to special interest Groups | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 400 | 0 | 0 | 400 |
| 212102 Medical expenses (Employees) | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 227004 Fuel, Lubricants and Oils | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Support to special interest Groups | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Gender and Social Protection | 0 | 3,000 | 0 | 0 | 3,000 |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Inspection and Monitoring | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Labour and employment services | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Human Capital Development | 0 | 3,500 | 0 | 0 | 3,500 |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221009 Welfare and Entertainment | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Community sensitization and empowerment | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Empowerment and Mindset Change | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of 237764 Arocha Div | 0 | 4,000 | 0 | 0 | 4,000 |

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 20 Empowerment and Mindset Change

| Ushs Thousands | | Approved Budget Estimates for FY 2023/24 | | | |
|--|----------|--|----------|----------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000034 Education and Skills Development | | | | | |
| 224008 Educational Materials and Services | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Education and Skills Development | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Education,Sports and skills | 0 | 1,000 | 0 | 0 | 1,000 |
| SubProgramme 03 Gender and Social Protection | | | | | |
| Budget Output 320141 Empowerment and protection | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Empowerment and protection | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 701 Apac Municipal Council

Budget Output 320146 Support to special interest Groups

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Support to special interest Groups | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Gender and Social Protection | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Human Capital Development | 0 | 4,000 | 0 | 0 | 4,000 |

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Community sensitization and empowerment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Empowerment and Mindset Change | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of 237765 Atik Div | 0 | 5,000 | 0 | 0 | 5,000 |

VOTE: 701 Apac Municipal Council

Planning

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 55,000 | 41,487 |
| Urban Unconditional Grant Wage | 30,000 | 11,887 |
| Urban Unconditional Non-Wage | 22,600 | 23,600 |
| Locally Raised Revenues | 2,400 | 6,000 |
| Development Revenues | 26,556 | 8,597 |
| Urban Discretionary Equalisation Development Grant | 26,556 | 8,597 |
| Total Revenues Shares | 81,556 | 50,084 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 30,000 | 11,887 |
| Non Wage | 25,000 | 29,600 |
| Development Expenditure | | |
| Domestic Development | 26,556 | 8,597 |
| External Financing | 0 | 0 |
| Total Expenditure | 81,556 | 50,084 |

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

Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 230 | 0 | 0 | 230 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 730 | 0 | 0 | 730 |
| Total Cost of Strengthening Accountability | 0 | 730 | 0 | 0 | 730 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|--|--|----------|----------|---------------|
| Total Cost of Public Sector Transformation | 0 | 730 | 0 | 0 | 730 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 11,887 | 0 | 0 | 0 | 11,887 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,700 | 0 | 0 | 6,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 4,070 | 0 | 0 | 4,070 |
| Total Cost of Planning and Budgeting services | 11,887 | 13,770 | 0 | 0 | 25,657 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | 11,887 | 13,770 | 0 | 0 | 25,657 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: | County: | | | | 1,000 |
| LCII: | Workshops, Meetings, Seminars - Training (Others) | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 1,000 |
| 221003 Staff Training | 0 | 2,500 | 0 | 0 | 2,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,400 | 0 | 0 | 1,400 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 797 | 0 | 2,797 |
| Total for LCIII: | County: | | | | 797 |
| LCII: | Welfare - Assorted Welfare Items | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 797 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,400 | 0 | 2,400 |
| Total for LCIII: | County: | | | | 2,400 |
| LCII: | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 2,400 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|--|--|--------------|----------|---------------|
| 222001 Information and Communication Technology Services. | 0 | 140 | 2,400 | 0 | 2,540 |
| Total for LCIII: | County: | | | | 2,400 |
| LCII: | Telecommunication Services - Airtime and Mobile Phone Services | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 2,400 |
| 227001 Travel inland | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: | County: | | | | 2,000 |
| LCII: | Travel Inland - Allowances | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,460 | 0 | 0 | 1,460 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Data Management and Dissemination | 0 | 9,000 | 8,597 | 0 | 17,597 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 9,000 | 8,597 | 0 | 17,597 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,100 | 0 | 0 | 4,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Inspection and Monitoring | 0 | 6,100 | 0 | 0 | 6,100 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 6,100 | 0 | 0 | 6,100 |
| Total Cost of Development Plan Implementation | 11,887 | 28,870 | 8,597 | 0 | 49,354 |
| Total Cost of Planning and Statistics | 11,887 | 29,600 | 8,597 | 0 | 50,084 |
| Total Cost of Planning | 11,887 | 29,600 | 8,597 | 0 | 50,084 |

VOTE: 701 Apac Municipal Council

Internal Audit

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 45,398 | 39,159 |
| Urban Unconditional Grant Wage | 25,898 | 23,159 |
| Urban Unconditional Non-Wage | 10,000 | 10,000 |
| Locally Raised Revenues | 9,500 | 6,000 |
| Total Revenues Shares | 45,398 | 39,159 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 25,898 | 23,159 |
| Non Wage | 19,500 | 16,000 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 45,398 | 39,159 |

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

Service Area 10 Compliance

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | |
| Budget Output 000024 Compliance and Enforcement Services | | | | | |
| 211101 General Staff Salaries | 23,159 | 0 | 0 | 0 | 23,159 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,900 | 0 | 0 | 4,900 |
| 212102 Medical expenses (Employees) | 0 | 600 | 0 | 0 | 600 |
| 212103 Incapacity benefits (Employees) | 0 | 100 | 0 | 0 | 100 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| 221008 Information and Communication Technology Supplies. | 0 | 1,250 | 0 | 0 | 1,250 |
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,150 | 0 | 0 | 1,150 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 |
| 221017 Membership dues and Subscription fees. | 0 | 1,700 | 0 | 0 | 1,700 |
| 222001 Information and Communication Technology Services. | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,800 | 0 | 0 | 1,800 |
| 228002 Maintenance-Transport Equipment | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Compliance and Enforcement Services | 23,159 | 14,300 | 0 | 0 | 37,459 |
| Total Cost of Strengthening Accountability | 23,159 | 14,300 | 0 | 0 | 37,459 |
| Total Cost of Public Sector Transformation | 23,159 | 14,300 | 0 | 0 | 37,459 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 230 | 0 | 0 | 230 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 730 | 0 | 0 | 730 |
| Total Cost of Institutional Coordination | 0 | 730 | 0 | 0 | 730 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 270 | 0 | 0 | 270 |
| Total Cost of Audit and Risk Management | 0 | 270 | 0 | 0 | 270 |
| Total Cost of Anti-Corruption and Accountability | 0 | 270 | 0 | 0 | 270 |
| Total Cost of Governance And Security | 0 | 1,000 | 0 | 0 | 1,000 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221009 Welfare and Entertainment | 0 | 100 | 0 | 0 | 100 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|--------|--------|---|---|--------|
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Inspection and Monitoring | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Development Plan Implementation | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Compliance | 23,159 | 16,000 | 0 | 0 | 39,159 |
| Total Cost of Internal Audit | 23,159 | 16,000 | 0 | 0 | 39,159 |

VOTE: 701 Apac Municipal Council

Trade, Industry and Local Development

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 26,451 | 21,078 |
| Programme Conditional Grant - Non Wage Recurrent | 7,896 | 7,896 |
| Urban Unconditional Grant Wage | 14,455 | 9,582 |
| Urban Unconditional Non-Wage | 2,600 | 1,600 |
| Locally Raised Revenues | 1,500 | 2,000 |
| Development Revenues | 13,032 | 33,597 |
| Urban Discretionary Equalisation Development Grant | 13,032 | 33,597 |
| Total Revenues Shares | 39,483 | 54,675 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 14,455 | 9,582 |
| Non Wage | 11,996 | 11,496 |
| Development Expenditure | | |
| Domestic Development | 13,032 | 33,597 |
| External Financing | 0 | 0 |
| Total Expenditure | 39,483 | 54,675 |

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

Service Area 10 Commercial Services

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|---------------------------------------|--|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 04 Agricultural Market Access and Competitiveness | | | | | |
| Budget Output 000073 Marketing and value addition | | | | | |
| 227001 Travel inland | 0 | 1,200 | 25,000 | 0 | 26,200 |
| Total for LCIII: | County: | | | | 25,000 |
| LCII: | Travel Inland - Benchmarking Expenses | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 25,000 |

VOTE: 701 Apac Municipal Council

| | | | | | |
|---|--|--|---------------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 801 | 0 | 0 | 801 |
| Total Cost of Marketing and value addition | 0 | 2,001 | 25,000 | 0 | 27,001 |
| Total Cost of Agricultural Market Access and Competitiveness | 0 | 2,001 | 25,000 | 0 | 27,001 |
| Total Cost of Agro-Industrialization | 0 | 2,001 | 25,000 | 0 | 27,001 |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 190001 Private sector coordination | | | | | |
| 212102 Medical expenses (Employees) | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Private sector coordination | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Enabling Environment | 0 | 4,000 | 0 | 0 | 4,000 |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 1,750 | 0 | 1,750 |
| Total for LCIII: | County: | | | | 1,750 |
| LCII: | Workshops, Meetings, Seminars - Training (Others) | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 1,750 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 0 | 1,750 | 0 | 1,750 |
| Budget Output 190036 Trade Development | | | | | |
| 211101 General Staff Salaries | 9,582 | 0 | 0 | 0 | 9,582 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 247 | 0 | 647 |
| Total for LCIII: Atik Div | County: APAC MUNICIPAL COUNCIL | | | | 247 |
| LCII: Industrial Ward | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 247 |
| 222001 Information and Communication Technology Services. | 0 | 144 | 0 | 0 | 144 |
| 223003 Rent-Produced Assets-to private entities | 0 | 0 | 3,600 | 0 | 3,600 |
| Total for LCIII: Atik Div | County: APAC MUNICIPAL COUNCIL | | | | 3,600 |

VOTE: 701 Apac Municipal Council

| | | | | | | |
|--|-----------------|---|--|--------|---|--------|
| LCII: Industrial Ward | ONE STOP CENTRE | Rent to Private Entities - Office Space | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 3,600 |
| 227001 Travel inland | | 0 | 2,000 | 2,000 | 0 | 4,000 |
| Total for LCIII: Atik Div | | County: APAC MUNICIPAL COUNCIL | | | | 2,000 |
| LCII: Industrial Ward | | Travel Inland - Expenses | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 951 | 1,000 | 0 | 1,951 |
| Total for LCIII: Atik Div | | County: APAC MUNICIPAL COUNCIL | | | | 1,000 |
| LCII: Industrial Ward | | Fuel, Oils and Lubricants - Fuel Expenses | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 1,000 |
| Total Cost of Trade Development | | 9,582 | 3,495 | 6,847 | 0 | 19,924 |
| Budget Output 190039 MSMEs Information Services | | | | | | |
| 221009 Welfare and Entertainment | | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | | 0 | 1,200 | 0 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | | 0 | 600 | 0 | 0 | 600 |
| Total Cost of MSMEs Information Services | | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | | 9,582 | 5,495 | 8,597 | 0 | 23,674 |
| Total Cost of Private Sector Development | | 9,582 | 9,495 | 8,597 | 0 | 27,674 |
| Total Cost of Commercial Services | | 9,582 | 11,496 | 33,597 | 0 | 54,675 |
| Total Cost of Trade, Industry and Local Development | | 9,582 | 11,496 | 33,597 | 0 | 54,675 |