

VOTE: 701 Apac Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	340,000	355,000
o/w Higher Local Government	170,200	177,500
o/w Lower Local Government	169,800	177,500
Discretionary Government Transfers	3,401,485	1,944,840
o/w Higher Local Government	3,103,275	1,681,725
o/w Lower Local Government	298,210	263,114
Conditional Government Transfers	11,129,251	9,183,824
o/w Higher Local Government	11,129,251	9,183,824
o/w Lower Local Government	0	0
Other Government Transfers	127,635	125,635
o/w Higher Local Government	127,635	125,635
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	14,998,371	11,609,298
o/w Higher Local Government	14,530,361	11,168,684
o/w Lower Local Government	468,010	440,614

# VOTE: 701

## Apac Municipal Council

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>340,000</b>	<b>355,000</b>
Advertisements/Bill Boards	2,400	2,400
Agency Fees	500	500
Animal and Crop Husbandry related Levies	6,500	6,500
Business licenses	80,300	78,300
Educational/Instruction related levies	1,000	1,000
Fees from appeals	3,050	0
Inspection Fees	23,000	0
Interest from other government units	100	100
Land Fees	31,050	31,050
Liquor licenses	650	650
Local Hotel Tax	4,550	4,550
Local Services Tax-Payable By Individuals	26,000	26,000
Market /Gate Charges	28,500	28,500
Other fees e.g. street parking fees	1,200	0
Other fines and Penalties – private	2,500	2,500
Other Licence fees	18,950	30,300
Other licenses	0	10,600
Other permits	1,000	0
Other taxes on specific services	0	8,300
Property related Duties/Fees	75,000	84,000
Registration fees for Documents and Businesses	7,250	7,250
Rent & Rates - Non-Produced Assets – from Gov't units	0	2,650
Rent & Rates - Non-Produced Assets – from private entities	20,150	20,150
Rental Income Tax-Payable By Corporations and other enterprises	2,650	0
Taxes on other games of chance	3,700	3,700
Vehicle Parking Fees	0	6,000
<b>Discretionary Government Transfers</b>	<b>3,401,485</b>	<b>1,960,708</b>
Urban Discretionary Equalisation Development Grant	1,763,916	334,299
Urban Unconditional Grant Wage	1,224,369	1,224,369
Urban Unconditional Non-Wage	413,200	402,040
<b>Conditional Government Transfers</b>	<b>11,129,251</b>	<b>9,183,824</b>
Programme Conditional Grant - Non Wage Recurrent	2,881,108	3,234,964
Programme Conditional Grant - Development	3,256,860	597,577

VOTE: 701 Apac Municipal Council

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Programme Conditional Grant - Wage Recurrent	4,691,283	5,051,283
Transitional Conditional Grant - Development	300,000	300,000
Other Government Transfers	127,635	125,635
Support to PLE (UNEB)	6,000	6,000
Uganda Road Fund (URF)	110,635	110,635
Uganda Women Entrepreneurship Program(UWEP)	11,000	9,000
External Financing	0	0
N/A		
Total Revenues Shares	14,998,371	11,625,167

# VOTE: 701

## Apac Municipal Council

### A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>268,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,333</b>
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	95,552	0	0	0	95,552
Development:	25,781	0	0	0	25,781
<b>Tourism Development</b>	<b>6,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,603</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,603	0	0	0	6,603
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>277,805</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>279,305</b>
o/w: Wage:	251,115	0	0	0	251,115
Non-Wage Recurrent:	6,690	1,500	0	0	8,190
Development:	20,000	0	0	0	20,000
<b>Private Sector Development</b>	<b>54,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,379</b>
o/w: Wage:	24,003	0	0	0	24,003
Non-Wage Recurrent:	30,376	0	0	0	30,376
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,209,915</b>	<b>35,000</b>	<b>110,635</b>	<b>0</b>	<b>1,355,550</b>
o/w: Wage:	210,915	0	0	0	210,915
Non-Wage Recurrent:	999,000	2,000	110,635	0	1,111,635
Development:	0	33,000	0	0	33,000
<b>Sustainable Urbanisation And Housing</b>	<b>53,310</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>60,510</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,310	3,200	0	0	6,510
Development:	50,000	4,000	0	0	54,000
<b>Digital Transformation</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>5,892,408</b>	<b>82,025</b>	<b>15,000</b>	<b>0</b>	<b>5,989,433</b>

# 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
o/w: Wage:	5,023,110	0	0	0	5,023,110
Non-Wage Recurrent:	259,720	54,025	15,000	0	328,745
Development:	609,579	28,000	0	0	637,579
<b>Public Sector Transformation</b>	<b>1,584,587</b>	<b>77,136</b>	<b>0</b>	<b>0</b>	<b>1,661,723</b>
o/w: Wage:	388,805	0	0	0	388,805
Non-Wage Recurrent:	1,015,459	77,136	0	0	1,092,595
Development:	180,323	0	0	0	180,323
<b>Governance And Security</b>	<b>573,022</b>	<b>68,969</b>	<b>0</b>	<b>0</b>	<b>641,990</b>
o/w: Wage:	75,754	0	0	0	75,754
Non-Wage Recurrent:	197,268	68,969	0	0	266,237
Development:	300,000	0	0	0	300,000
<b>Regional Balanced Development</b>	<b>16,202</b>	<b>59,715</b>	<b>0</b>	<b>0</b>	<b>75,917</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,202	48,165	0	0	64,367
Development:	0	11,550	0	0	11,550
<b>Development Plan Implementation</b>	<b>266,208</b>	<b>23,455</b>	<b>0</b>	<b>0</b>	<b>289,664</b>
o/w: Wage:	154,951	0	0	0	154,951
Non-Wage Recurrent:	65,064	23,455	0	0	88,520
Development:	46,193	0	0	0	46,193
<b>Grand Total</b>	<b>10,203,772</b>	<b>355,000</b>	<b>125,635</b>	<b>0</b>	<b>10,684,407</b>
<b>Grand Total Wage</b>	<b>6,275,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,275,652</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,696,244</b>	<b>278,450</b>	<b>125,635</b>	<b>0</b>	<b>3,100,329</b>
<b>Grand Total Development</b>	<b>1,231,876</b>	<b>76,550</b>	<b>0</b>	<b>0</b>	<b>1,308,426</b>

# VOTE: 701

## Apac Municipal Council

### A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>1,792,945</b>	<b>1,985,523</b>
o/w Higher Local Government	1,511,402	1,718,922
o/w Lower Local Government	281,543	266,600
<b>Finance</b>	<b>253,270</b>	<b>254,589</b>
o/w Higher Local Government	204,839	198,359
o/w Lower Local Government	48,431	56,229
<b>Statutory bodies</b>	<b>318,249</b>	<b>301,463</b>
o/w Higher Local Government	279,004	264,263
o/w Lower Local Government	39,245	37,200
<b>Production and Marketing</b>	<b>233,920</b>	<b>268,333</b>
o/w Higher Local Government	233,920	268,333
o/w Lower Local Government	0	0
<b>Health</b>	<b>3,389,207</b>	<b>1,252,723</b>
o/w Higher Local Government	3,333,449	1,201,326
o/w Lower Local Government	55,758	51,398
<b>Education</b>	<b>5,701,034</b>	<b>4,615,431</b>
o/w Higher Local Government	5,684,449	4,606,931
o/w Lower Local Government	16,585	8,500
<b>Roads and Engineering</b>	<b>2,865,787</b>	<b>1,356,550</b>
o/w Higher Local Government	2,865,787	1,356,550
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>218,240</b>	<b>340,315</b>
o/w Higher Local Government	218,240	340,315
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>119,885</b>	<b>117,984</b>
o/w Higher Local Government	93,437	97,296
o/w Lower Local Government	26,448	20,688
<b>Planning</b>	<b>37,298</b>	<b>94,911</b>
o/w Higher Local Government	37,298	94,911
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>35,979</b>	<b>34,809</b>
o/w Higher Local Government	35,979	34,809
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>32,557</b>	<b>61,777</b>

# VOTE: 701

## Apac Municipal Council

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
o/w Higher Local Government	32,557	61,777
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>14,998,371</b>	<b>10,684,407</b>
<b>o/w Higher Local Government</b>	<b>14,530,361</b>	<b>10,243,793</b>
o/w: Wage:	5,915,652	6,275,652
Non-Wage Recurrent:	3,444,837	2,840,038
Domestic Devt:	5,169,872	1,128,103
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>468,010</b>	<b>440,614</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	266,106	260,291
Domestic Devt:	201,904	180,323
External Financing:	0	0

VOTE: 701 Apac Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,261,041	1,505,199
Urban Unconditional Grant Wage	489,636	388,805
Urban Unconditional Non-Wage	47,226	46,236
Locally Raised Revenues	25,000	23,000
Multi-Sectoral Transfers to LLGs_NonWage	79,639	86,277
Programme Conditional Grant - Non Wage Recurrent	619,540	960,882
Development Revenues	531,904	480,323
Transitional Conditional Grant - Development	300,000	300,000
Locally Raised Revenues	30,000	0
Multi-Sectoral Transfers to LLGs_Gou	201,904	180,323
Total Revenues Shares	1,792,945	1,985,523
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	489,636	388,805
Non Wage	771,405	1,116,395
Development Expenditure		
Domestic Development	531,904	480,323
External Financing	0	0
Total Expenditure	1,792,945	1,985,523

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	500	0	0	500



# VOTE: 701

## Apac Municipal Council

<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221020 Litigation and related expenses	0	10,000	0	0	10,000
224010 Protective Gear	0	2,200	0	0	2,200
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>22,200</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Key Service Area 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	388,805	0	0	0	388,805
221011 Printing, Stationery, Photocopying and Binding	0	1,376	0	0	1,376
273104 Pension	0	338,818	0	0	338,818
273105 Gratuity	0	622,064	0	0	622,064
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>388,805</b>	<b>962,258</b>	<b>0</b>	<b>0</b>	<b>1,351,063</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800

# VOTE: 701

## Apac Municipal Council

212102 Medical expenses (Employees)	0	859	0	0	859
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>13,659</b>	<b>0</b>	<b>0</b>	<b>13,659</b>
<b>Total Cost of Public Sector Transformation</b>	<b>388,805</b>	<b>1,006,318</b>	<b>0</b>	<b>0</b>	<b>1,395,122</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800
222002 Postage and Courier	0	500	0	0	500
223005 Electricity	0	1,400	0	0	1,400
223006 Water	0	1,500	0	0	1,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
<b>Total for LCIII: Akere Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>6,000</b>
LCII: Central Ward	Office HQTR	Feasibility Studies or Screening of Projects -	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		6,000
225204 Monitoring and Supervision of capital work	0	0	9,000	0	9,000
<b>Total for LCIII: Akere Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>9,000</b>
LCII: Central Ward	Office HQTR	Monitoring and Supervision of capital works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		9,000
227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
312121 Non-Residential Buildings - Acquisition	0	0	285,000	0	285,000
<b>Total for LCIII: Akere Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>285,000</b>
LCII: Central Ward	Office HQTR	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		285,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,300</b>	<b>300,000</b>	<b>0</b>	<b>316,300</b>

# VOTE: 701

## Apac Municipal Council

<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,300</b>	<b>300,000</b>	<b>0</b>	<b>316,300</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
221004 Recruitment Expenses	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Administration and Management</b>	<b>388,805</b>	<b>1,030,118</b>	<b>300,000</b>	<b>0</b>	<b>1,718,922</b>
<b>Total Cost of Administration</b>	<b>388,805</b>	<b>1,030,118</b>	<b>300,000</b>	<b>0</b>	<b>1,718,922</b>

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700	0	0	700
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	900	0	0	900
221003 Staff Training	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	460	0	0	460
222001 Information and Communication Technology Services.	0	900	0	0	900
223003 Rent-Produced Assets-to private entities	0	4,960	0	0	4,960
223005 Electricity	0	200	0	0	200
223006 Water	0	100	0	0	100

# VOTE: 701

## Apac Municipal Council

227001 Travel inland	0	5,445	0	0	5,445
227004 Fuel, Lubricants and Oils	0	1,350	0	0	1,350
312121 Non-Residential Buildings - Acquisition	0	0	50,105	0	50,105
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,715</b>	<b>50,105</b>	<b>0</b>	<b>73,820</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,715</b>	<b>50,105</b>	<b>0</b>	<b>73,820</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,715</b>	<b>50,105</b>	<b>0</b>	<b>73,820</b>
<b>Total Cost of 237762 Agulu Div</b>	<b>0</b>	<b>23,715</b>	<b>50,105</b>	<b>0</b>	<b>73,820</b>

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,117	0	0	2,117
212102 Medical expenses (Employees)	0	600	0	0	600
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221003 Staff Training	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,053	0	0	1,053
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
223003 Rent-Produced Assets-to private entities	0	2,300	0	0	2,300
223005 Electricity	0	120	0	0	120
223901 Rent-(Produced Assets) to other govt. units	0	1,700	0	0	1,700
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,109	0	0	2,109
312121 Non-Residential Buildings - Acquisition	0	0	42,229	0	42,229
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>21,199</b>	<b>42,229</b>	<b>0</b>	<b>63,428</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,199</b>	<b>42,229</b>	<b>0</b>	<b>63,428</b>

# VOTE: 701

## Apac Municipal Council

Total Cost of Administration and Management	0	21,199	42,229	0	63,428
Total Cost of 237763 Akere Div	0	21,199	42,229	0	63,428

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,600	0	0	2,600
212102 Medical expenses (Employees)	0	400	0	0	400
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	2,538	0	0	2,538
221003 Staff Training	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
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
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
312121 Non-Residential Buildings - Acquisition	0	0	52,277	0	52,277
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>17,638</b>	<b>52,277</b>	<b>0</b>	<b>69,915</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>17,638</b>	<b>52,277</b>	<b>0</b>	<b>69,915</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,638</b>	<b>52,277</b>	<b>0</b>	<b>69,915</b>
<b>Total Cost of 237764 Arocha Div</b>	<b>0</b>	<b>17,638</b>	<b>52,277</b>	<b>0</b>	<b>69,915</b>

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221003 Staff Training	0	2,000	0	0	2,000

# VOTE: 701

## Apac Municipal Council

221007 Books, Periodicals & Newspapers	0	200	0	0	200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
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	600	0	0	600
223003 Rent-Produced Assets-to private entities	0	3,600	0	0	3,600
223005 Electricity	0	200	0	0	200
223006 Water	0	200	0	0	200
224008 Educational Materials and Services	0	5,997	0	0	5,997
224010 Protective Gear	0	100	0	0	100
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	569	0	0	569
228002 Maintenance-Transport Equipment	0	2,860	0	0	2,860
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
312121 Non-Residential Buildings - Acquisition	0	0	35,712	0	35,712
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,726</b>	<b>35,712</b>	<b>0</b>	<b>59,438</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,726</b>	<b>35,712</b>	<b>0</b>	<b>59,438</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,726</b>	<b>35,712</b>	<b>0</b>	<b>59,438</b>
<b>Total Cost of 237765 Atik Div</b>	<b>0</b>	<b>23,726</b>	<b>35,712</b>	<b>0</b>	<b>59,438</b>

# VOTE: 701

## Apac Municipal Council

### Finance

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	239,270	243,039
Urban Unconditional Grant Wage	137,639	133,609
Urban Unconditional Non-Wage	43,200	42,200
Locally Raised Revenues	10,000	11,000
Multi-Sectoral Transfers to LLGs_NonWage	48,431	56,229
<b>Development Revenues</b>	14,000	11,550
Locally Raised Revenues	14,000	11,550
<b>Total Revenues Shares</b>	<b>253,270</b>	<b>254,589</b>

#### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	137,639	133,609
Non Wage	101,631	109,429
<b>Development Expenditure</b>		
Domestic Development	14,000	11,550
External Financing	0	0
<b>Total Expenditure</b>	<b>253,270</b>	<b>254,589</b>

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

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

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212102 Medical expenses (Employees)	0	700	0	0	700
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221003 Staff Training	0	2,150	0	0	2,150
221008 Information and Communication Technology Supplies.	0	300	0	0	300

# VOTE: 701

## Apac Municipal Council

221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,100	0	0	3,100
212102 Medical expenses (Employees)	0	600	0	0	600
221001 Advertising and Public Relations	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780
221017 Membership dues and Subscription fees.	0	1,680	0	0	1,680
222001 Information and Communication Technology Services.	0	500	0	0	500
225201 Consultancy Services-Capital	0	0	11,550	0	11,550
<b>Total for LCIII: Akere Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>11,550</b>
LCII: Central Ward	CBD	Consultancy - Valuation	Source: Locally Raised Revenues		11,550
225204 Monitoring and Supervision of capital work	0	3,360	0	0	3,360
227001 Travel inland	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	300	0	0	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200	0	0	200
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>13,100</b>	<b>11,550</b>	<b>0</b>	<b>24,650</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>13,100</b>	<b>11,550</b>	<b>0</b>	<b>24,650</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	133,609	0	0	0	133,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000



# VOTE: 701

## Apac Municipal Council

221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	8,100	0	0	8,100
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
223005 Electricity	0	2,500	0	0	2,500
227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Finance and Accounting</b>	<b>133,609</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>163,609</b>
<b>Total Cost of Development Plan Implementation</b>	<b>133,609</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>163,609</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>133,609</b>	<b>53,200</b>	<b>11,550</b>	<b>0</b>	<b>198,359</b>
<b>Total Cost of Finance</b>	<b>133,609</b>	<b>53,200</b>	<b>11,550</b>	<b>0</b>	<b>198,359</b>

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100
212102 Medical expenses (Employees)	0	400	0	0	400

# VOTE: 701

## Apac Municipal Council

221001 Advertising and Public Relations	0	100	0	0	100
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of 237762 Agulu Div</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,120	0	0	1,120
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	889	0	0	889
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>7,409</b>	<b>0</b>	<b>0</b>	<b>7,409</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>7,409</b>	<b>0</b>	<b>0</b>	<b>7,409</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600

# VOTE: 701

## Apac Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,116	0	0	1,116
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,150	0	0	1,150
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>8,366</b>	<b>0</b>	<b>0</b>	<b>8,366</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>8,366</b>	<b>0</b>	<b>0</b>	<b>8,366</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>15,775</b>	<b>0</b>	<b>0</b>	<b>15,775</b>
<b>Total Cost of 237763 Akere Div</b>	<b>0</b>	<b>15,775</b>	<b>0</b>	<b>0</b>	<b>15,775</b>

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

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

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,182	0	0	2,182
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	400	0	0	400
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>6,582</b>	<b>0</b>	<b>0</b>	<b>6,582</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>6,582</b>	<b>0</b>	<b>0</b>	<b>6,582</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	289	0	0	289
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200

# VOTE: 701

## Apac Municipal Council

222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	1,167	0	0	1,167
227004 Fuel, Lubricants and Oils	0	944	0	0	944
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>13,782</b>	<b>0</b>	<b>0</b>	<b>13,782</b>
<b>Total Cost of 237764 Arocha Div</b>	<b>0</b>	<b>13,782</b>	<b>0</b>	<b>0</b>	<b>13,782</b>

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	445	0	0	445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200	0	0	200
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>5,095</b>	<b>0</b>	<b>0</b>	<b>5,095</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>5,095</b>	<b>0</b>	<b>0</b>	<b>5,095</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,156	0	0	2,156
212102 Medical expenses (Employees)	0	600	0	0	600

VOTE: 701

Apac Municipal Council

221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	72	0	0	72
221011 Printing, Stationery, Photocopying and Binding	0	341	0	0	341
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	208	0	0	208
Total Cost of Finance and Accounting	0	6,378	0	0	6,378
Total Cost of Development Plan Implementation	0	6,378	0	0	6,378
Total Cost of Financial Management and Accountability (LG)	0	11,673	0	0	11,673
Total Cost of 237765 Atik Div	0	11,673	0	0	11,673

# VOTE: 701

## Apac Municipal Council

### Statutory bodies

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	318,249	301,463
Urban Unconditional Grant Wage	53,486	53,945
Urban Unconditional Non-Wage	167,868	170,568
Locally Raised Revenues	57,650	39,750
Multi-Sectoral Transfers to LLGs_NonWage	39,245	37,200
<b>Total Revenues Shares</b>	<b>318,249</b>	<b>301,463</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	53,486	53,945
Non Wage	264,763	247,518
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>318,249</b>	<b>301,463</b>

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

##### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	53,945	0	0	0	53,945
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Administrative and Support Services</b>	<b>53,945</b>	<b>8,612</b>	<b>0</b>	<b>0</b>	<b>62,557</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211105 Ex-Gratia for Political leaders.	0	159,000	0	0	159,000

# VOTE: 701

## Apac Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,550	0	0	24,550
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	640	0	0	640
223003 Rent-Produced Assets-to private entities	0	5,400	0	0	5,400
227001 Travel inland	0	1,316	0	0	1,316
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>201,706</b>	<b>0</b>	<b>0</b>	<b>201,706</b>
<b>Total Cost of Governance And Security</b>	<b>53,945</b>	<b>210,318</b>	<b>0</b>	<b>0</b>	<b>264,263</b>
<b>Total Cost of Legislation and Oversight</b>	<b>53,945</b>	<b>210,318</b>	<b>0</b>	<b>0</b>	<b>264,263</b>
<b>Total Cost of Statutory bodies</b>	<b>53,945</b>	<b>210,318</b>	<b>0</b>	<b>0</b>	<b>264,263</b>

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

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,083	0	0	2,083
221009 Welfare and Entertainment	0	130	0	0	130
221010 Special Meals and Drinks	0	269	0	0	269
221011 Printing, Stationery, Photocopying and Binding	0	201	0	0	201
222001 Information and Communication Technology Services.	0	870	0	0	870
227001 Travel inland	0	3,640	0	0	3,640
227004 Fuel, Lubricants and Oils	0	350	0	0	350
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,543</b>	<b>0</b>	<b>0</b>	<b>7,543</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>7,543</b>	<b>0</b>	<b>0</b>	<b>7,543</b>

#### Programme 17 Regional Balanced Development

#### Key Service Area 000010 Leadership and Management

# VOTE: 701

## Apac Municipal Council

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	185	0	0	185
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>185</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>185</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>7,728</b>	<b>0</b>	<b>0</b>	<b>7,728</b>
<b>Total Cost of 237762 Agulu Div</b>	<b>0</b>	<b>7,728</b>	<b>0</b>	<b>0</b>	<b>7,728</b>

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,396	0	0	3,396
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,396</b>	<b>0</b>	<b>0</b>	<b>3,396</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>3,396</b>	<b>0</b>	<b>0</b>	<b>3,396</b>

**Programme 17 Regional Balanced Development**

**Key Service Area 000010 Leadership and Management**

212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	276	0	0	276
221012 Small Office Equipment	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,340	0	0	1,340
227001 Travel inland	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>9,316</b>	<b>0</b>	<b>0</b>	<b>9,316</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>9,316</b>	<b>0</b>	<b>0</b>	<b>9,316</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>12,712</b>	<b>0</b>	<b>0</b>	<b>12,712</b>
<b>Total Cost of 237763 Akere Div</b>	<b>0</b>	<b>12,712</b>	<b>0</b>	<b>0</b>	<b>12,712</b>

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



# VOTE: 701

## Apac Municipal Council

### Programme 16 Governance And Security

#### Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,868	0	0	1,868
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	300	0	0	300
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,368</b>	<b>0</b>	<b>0</b>	<b>2,368</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>2,368</b>	<b>0</b>	<b>0</b>	<b>2,368</b>

### Programme 17 Regional Balanced Development

#### Key Service Area 000010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	1,173	0	0	1,173
221009 Welfare and Entertainment	0	2,148	0	0	2,148
227001 Travel inland	0	2,680	0	0	2,680
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>0</b>	<b>8,368</b>
<b>Total Cost of 237764 Arocha Div</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>0</b>	<b>8,368</b>

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

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### Programme 16 Governance And Security

#### Key Service Area 000023 Inspection and Monitoring

221005 Official Ceremonies and State Functions	0	240	0	0	240
221009 Welfare and Entertainment	0	680	0	0	680
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	313	0	0	313
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	780	0	0	780
224004 Beddings, Clothing, Footwear and related Services	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	400	0	0	400
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,413</b>	<b>0</b>	<b>0</b>	<b>3,413</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>3,413</b>	<b>0</b>	<b>0</b>	<b>3,413</b>

### Programme 17 Regional Balanced Development

#### Key Service Area 000010 Leadership and Management

VOTE: 701

Apac Municipal Council

227001 Travel inland	0	4,980	0	0	4,980
Total Cost of Leadership and Management	0	4,980	0	0	4,980
Total Cost of Regional Balanced Development	0	4,980	0	0	4,980
Total Cost of Legislation and Oversight	0	8,393	0	0	8,393
Total Cost of 237765 Atik Div	0	8,393	0	0	8,393

# VOTE: 701

## Apac Municipal Council

### Production and Marketing

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	233,920	242,552
Programme Conditional Grant - Wage Recurrent	147,000	147,000
Programme Conditional Grant - Non Wage Recurrent	84,720	95,552
Urban Unconditional Non-Wage	2,000	0
Locally Raised Revenues	200	0
<b>Development Revenues</b>	0	25,781
Programme Conditional Grant - Development	0	25,781
<b>Total Revenues Shares</b>	<b>233,920</b>	<b>268,333</b>

#### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	147,000	147,000
Non Wage	86,920	95,552
<b>Development Expenditure</b>		
Domestic Development	0	25,781
External Financing	0	0
<b>Total Expenditure</b>	<b>233,920</b>	<b>268,333</b>

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

##### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	4,600	0	0	4,600
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400
224001 Medical Supplies and Services	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# VOTE: 701

## Apac Municipal Council

### Key Service Area 010016 Farmer mobilisation and sensitisation

211101 General Staff Salaries	147,000	0	0	0	147,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	1,913	0	0	1,913
227001 Travel inland	0	5,126	0	0	5,126
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	300	0	0	300
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>147,000</b>	<b>18,339</b>	<b>0</b>	<b>0</b>	<b>165,339</b>

### Key Service Area 010074 Vector and disease control

221002 Workshops, Meetings and Seminars	0	8,310	0	0	8,310
225204 Monitoring and Supervision of capital work	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>12,310</b>	<b>0</b>	<b>0</b>	<b>12,310</b>

<b>Total Cost of Agro-Industrialization</b>	<b>147,000</b>	<b>40,649</b>	<b>0</b>	<b>0</b>	<b>187,649</b>
---	----------------	---------------	----------	----------	----------------

<b>Total Cost of Agricultural Extension</b>	<b>147,000</b>	<b>40,649</b>	<b>0</b>	<b>0</b>	<b>187,649</b>
---	----------------	---------------	----------	----------	----------------

### Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### Programme 01 Agro-Industrialization

### Key Service Area 010059 Post-harvest handling, storage and processing

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### Key Service Area 010074 Vector and disease control

221002 Workshops, Meetings and Seminars	0	1,679	0	0	1,679
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

# VOTE: 701

## Apac Municipal Council

<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>2,679</b>	<b>0</b>	<b>0</b>	<b>2,679</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>7,679</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>7,679</b>	<b>0</b>	<b>0</b>	<b>7,679</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					
<b>Draft Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,213	0	0	1,213
225204 Monitoring and Supervision of capital work	0	0	1,289	0	1,289
<b>Total for LCIII: Arocha Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>1,289</b>
LCII: Owang Ward	Apac Municipal Council	Quarterly monitoring of capital development project	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,289
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	24,492	0	24,492
<b>Total for LCIII: Arocha Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>24,492</b>
LCII: Owang Ward	Apac Municipal Council	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		24,492
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>3,213</b>	<b>25,781</b>	<b>0</b>	<b>28,994</b>
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
227001 Travel inland	0	16,811	0	0	16,811
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>44,011</b>	<b>0</b>	<b>0</b>	<b>44,011</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>47,224</b>	<b>25,781</b>	<b>0</b>	<b>73,006</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>47,224</b>	<b>25,781</b>	<b>0</b>	<b>73,006</b>
<b>Total Cost of Production and Marketing</b>	<b>147,000</b>	<b>95,552</b>	<b>25,781</b>	<b>0</b>	<b>268,333</b>

VOTE: 701 Apac Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	465,207	834,395
Programme Conditional Grant - Wage Recurrent	302,759	662,759
Programme Conditional Grant - Non Wage Recurrent	99,690	114,238
Urban Unconditional Non-Wage	1,600	0
Locally Raised Revenues	5,400	6,000
Multi-Sectoral Transfers to LLGs_NonWage	55,758	51,398
Development Revenues	2,924,000	500,826
Programme Conditional Grant - Development	2,920,000	435,043
Urban Discretionary Equalisation Development Grant	0	37,783
Locally Raised Revenues	4,000	28,000
Total Revenues Shares	3,389,207	1,335,221
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	302,759	662,759
Non Wage	162,448	171,636
Development Expenditure		
Domestic Development	2,924,000	500,826
External Financing	0	0
Total Expenditure	3,389,207	1,335,221

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	662,759	0	0	0	662,759
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,528	0	0	3,528
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240

# VOTE: 701

## Apac Municipal Council

221012 Small Office Equipment		0	800	0	0	800
222001 Information and Communication Technology Services.		0	1,720	0	0	1,720
224010 Protective Gear		0	2,100	0	0	2,100
225201 Consultancy Services-Capital		0	0	2,000	0	2,000
Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL				2,000
LCII: Ngec Ward	Acekene Bugolobi	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL				3,000
LCII: Ngec Ward	Acekene Bugolobi	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL				2,000
LCII: Ngec Ward	acekene bugolibi	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225204 Monitoring and Supervision of capital work		0	0	14,752	0	14,752
Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL				14,752
LCII: Ngec Ward	Acekene Bugolobi	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			14,752
227001 Travel inland		0	8,924	2,616	0	11,540
Total for LCIII: Atik Div		County: APAC MUNICIPAL COUNCIL				2,616
LCII: Industrial Ward	market inn	Travel Inland - Expenses	Source: Locally Raised Revenues			2,616
227004 Fuel, Lubricants and Oils		0	6,698	6,384	0	13,082
Total for LCIII:		County:				6,384
LCII:	market inn	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Locally Raised Revenues			6,384
228002 Maintenance-Transport Equipment		0	4,630	0	0	4,630
312121 Non-Residential Buildings - Acquisition		0	0	470,074	0	470,074
Total for LCIII: Arocha Div		County: APAC MUNICIPAL COUNCIL				413,291
LCII: Ngec Ward	Acekene Bugolobi	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			413,291
Total for LCIII: Atik Div		County: APAC MUNICIPAL COUNCIL				56,783

# VOTE: 701

## Apac Municipal Council

LCII: Industrial Ward	Market inn	Non Residential Buildings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			37,783
LCII: Industrial Ward	Market inn	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues			19,000
Total Cost of Primary Health care services		662,759	30,841	500,826	0	1,194,426
Total Cost of Human Capital Development		662,759	30,841	500,826	0	1,194,426
Total Cost of Primary HealthCare		662,759	30,841	500,826	0	1,194,426

### Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	900	0	0	900
Total Cost of HIV/AIDS Mainstreaming	0	900	0	0	900
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
Total Cost of Sanitation and hygiene Services	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	6,900	0	0	6,900
Total Cost of Health Management and Supervision	0	6,900	0	0	6,900
Total Cost of Health	662,759	37,741	500,826	0	1,201,326

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

### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,100	0	0	6,100
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	300	0	0	300



# VOTE: 701

## Apac Municipal Council

222001 Information and Communication Technology Services.	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
224010 Protective Gear	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	4,700	0	0	4,700
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>
<b>Total Cost of 237762 Agulu Div</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Primary HealthCare

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
212102 Medical expenses (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
224010 Protective Gear	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>0</b>	<b>13,680</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>0</b>	<b>13,680</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>0</b>	<b>13,680</b>
<b>Total Cost of 237763 Akere Div</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>0</b>	<b>13,680</b>

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Primary HealthCare

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,193	0	0	7,193
221002 Workshops, Meetings and Seminars	0	1,024	0	0	1,024
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>13,018</b>	<b>0</b>	<b>0</b>	<b>13,018</b>

VOTE: 701 Apac Municipal Council

Total Cost of Human Capital Development	0	13,018	0	0	13,018
Total Cost of Primary HealthCare	0	13,018	0	0	13,018
Total Cost of 237764 Arocha Div	0	13,018	0	0	13,018

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Primary HealthCare

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,900	0	0	5,900
221009 Welfare and Entertainment	0	100	0	0	100
224004 Beddings, Clothing, Footwear and related Services	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
Total Cost of Primary Health care services	0	10,900	0	0	10,900
Total Cost of Human Capital Development	0	10,900	0	0	10,900
Total Cost of Primary HealthCare	0	10,900	0	0	10,900
Total Cost of 237765 Atik Div	0	10,900	0	0	10,900

# VOTE: 701

## Apac Municipal Council

### Education

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,370,651	5,321,072
Programme Conditional Grant - Wage Recurrent	4,241,524	4,241,524
Programme Conditional Grant - Non Wage Recurrent	1,049,456	1,010,239
Urban Unconditional Grant Wage	53,486	52,809
Urban Unconditional Non-Wage	1,600	0
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	6,000	6,000
Multi-Sectoral Transfers to LLGs_NonWage	16,585	8,500
<b>Development Revenues</b>	330,383	136,752
Programme Conditional Grant - Development	330,383	136,752
<b>Total Revenues Shares</b>	<b>5,701,034</b>	<b>5,457,824</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	4,295,010	4,294,333
Non Wage	1,075,641	1,026,739
<b>Development Expenditure</b>		
Domestic Development	330,383	136,752
External Financing	0	0
<b>Total Expenditure</b>	<b>5,701,034</b>	<b>5,457,824</b>

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

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

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320162 Capitation (Primary)</b>					
211101 General Staff Salaries	1,782,727	0	0	0	1,782,727
<b>Total Cost of Capitation (Primary)</b>	<b>1,782,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,782,727</b>
<b>Total Cost of Human Capital Development</b>	<b>1,782,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,782,727</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>1,782,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,782,727</b>

##### Service Area 20 Secondary Education

# VOTE: 701

## Apac Municipal Council

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					
211101 General Staff Salaries	1,733,754	0	0	0	1,733,754
<b>Total Cost of Capitation (Secondary)</b>	<b>1,733,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,733,754</b>
<b>Total Cost of Human Capital Development</b>	<b>1,733,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,733,754</b>
<b>Total Cost of Secondary Education</b>	<b>1,733,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,733,754</b>
<b>Service Area 30 Skills Development</b>					

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320163 Capitation (Tertiary)</b>					
211101 General Staff Salaries	725,044	0	0	0	725,044
<b>Total Cost of Capitation (Tertiary)</b>	<b>725,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,044</b>
<b>Total Cost of Human Capital Development</b>	<b>725,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,044</b>
<b>Total Cost of Skills Development</b>	<b>725,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,044</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	52,809	0	0	0	52,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,320	0	0	4,320
221002 Workshops, Meetings and Seminars	0	1,280	0	0	1,280
227001 Travel inland	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	4,448	0	0	4,448
<b>Total Cost of Inspection and Monitoring</b>	<b>52,809</b>	<b>16,348</b>	<b>0</b>	<b>0</b>	<b>69,157</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000

# VOTE: 701

## Apac Municipal Council

221002 Workshops, Meetings and Seminars		0	0	4,000	0	4,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>4,000</b>
LCII:	HIV/AIDS MAINSTREAMING EDUCATION DEPARTMENT	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
221003 Staff Training		0	0	12,000	0	12,000
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>			<b>12,000</b>
LCII: Central Ward	Education Department	Staff Training - Capacity Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,000
221011 Printing, Stationery, Photocopying and Binding		0	0	6,000	0	6,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>6,000</b>
LCII:	Education Department	Stationery - Assorted Office Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
221012 Small Office Equipment		0	0	3,000	0	3,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>3,000</b>
LCII:	Education Department	Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
225202 Environment Impact Assessment for Capital Works		0	0	400	0	400
<b>Total for LCIII:</b>			<b>County:</b>			<b>400</b>
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			400
225203 Appraisal and Feasibility Studies for Capital Works		0	0	400	0	400
<b>Total for LCIII:</b>			<b>County:</b>			<b>400</b>
LCII:	Owang ps	Feasibility Studies or Screening of Projects - Stakeholder	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			400
225204 Monitoring and Supervision of capital work		0	12,735	0	0	12,735
228001 Maintenance-Buildings and Structures		0	0	21,000	0	21,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>21,000</b>
LCII:	Latrine completion Alerwang ps	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,000
LCII:	Latrine completion Atopi Annex ps	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000

# VOTE: 701

## Apac Municipal Council

228004 Maintenance-Other Fixed Assets		0	75,762	0	0	75,762
312121 Non-Residential Buildings - Acquisition		0	0	45,000	0	45,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>45,000</b>
LCII:		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			45,000
312235 Furniture and Fittings - Acquisition		0	0	44,952	0	44,952
<b>Total for LCIII:</b>			<b>County:</b>			<b>24,000</b>
LCII:	new supply Education Department	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			24,000
<b>Total for LCIII: Akere Div</b>			<b>County: APAC MUNICIPAL COUNCIL</b>			<b>20,952</b>
LCII: CENTRAL	Apac ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,952
LCII: Central Ward	Furniture supply to education Department balance	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>96,497</b>	<b>136,752</b>	<b>0</b>	<b>233,250</b>

### Key Service Area 320038 Sports Development and Oversight

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
224008 Educational Materials and Services	0	2,000	0	0	2,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Human Capital Development</b>	<b>52,809</b>	<b>172,845</b>	<b>136,752</b>	<b>0</b>	<b>362,407</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>52,809</b>	<b>172,845</b>	<b>136,752</b>	<b>0</b>	<b>362,407</b>

### Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					

# VOTE: 701

## Apac Municipal Council

227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>4,294,333</b>	<b>175,845</b>	<b>136,752</b>	<b>0</b>	<b>4,606,931</b>

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320162 Capitation (Primary)</b>					
221010 Special Meals and Drinks	0	300	0	0	300
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of 237762 Agulu Div</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320162 Capitation (Primary)</b>					
224008 Educational Materials and Services	0	500	0	0	500
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 237763 Akere Div</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

# VOTE: 701

## Apac Municipal Council

Subcounty / Town Council / Division: 237764 Arocha Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320162 Capitation (Primary)</b>					
221010 Special Meals and Drinks	0	500	0	0	500
224008 Educational Materials and Services	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of 237764 Arocha Div</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Subcounty / Town Council / Division: 237765 Atik Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320162 Capitation (Primary)</b>					
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of 237765 Atik Div</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>



# VOTE: 701

## Apac Municipal Council

### Roads and Engineering

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,303,775	1,323,550
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	184,640	210,915
Urban Unconditional Non-Wage	1,000	0
Locally Raised Revenues	7,500	2,000
Other Transfers from Central Government	110,635	110,635
<b>Development Revenues</b>	1,562,012	33,000
Urban Discretionary Equalisation Development Grant	1,562,012	0
Locally Raised Revenues	0	33,000
<b>Total Revenues Shares</b>	<b>2,865,787</b>	<b>1,356,550</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	184,640	210,915
Non Wage	1,119,135	1,112,635
<b>Development Expenditure</b>		
Domestic Development	1,562,012	33,000
External Financing	0	0
<b>Total Expenditure</b>	<b>2,865,787</b>	<b>1,356,550</b>

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

##### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	210,915	0	0	0	210,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,000	0	0	210,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

# VOTE: 701

## Apac Municipal Council

221003 Staff Training	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
224010 Protective Gear	0	7,500	0	0	7,500
225204 Monitoring and Supervision of capital work	0	14,500	0	0	14,500
227001 Travel inland	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	408,135	0	0	408,135
228001 Maintenance-Buildings and Structures	0	376,000	33,000	0	409,000
<b>Total for LCIII: Akere Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>33,000</b>
LCII: Central Ward	Biashara cell	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		33,000
228002 Maintenance-Transport Equipment	0	70,000	0	0	70,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>210,915</b>	<b>1,111,635</b>	<b>33,000</b>	<b>0</b>	<b>1,355,550</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>210,915</b>	<b>1,111,635</b>	<b>33,000</b>	<b>0</b>	<b>1,355,550</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Community Access Roads</b>	<b>210,915</b>	<b>1,112,635</b>	<b>33,000</b>	<b>0</b>	<b>1,356,550</b>
<b>Total Cost of Roads and Engineering</b>	<b>210,915</b>	<b>1,112,635</b>	<b>33,000</b>	<b>0</b>	<b>1,356,550</b>

---

VOTE: 701

Apac Municipal Council

---

*Water*

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

---

N / A

N / A

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

---

---

VOTE: 701 Apac Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	215,240	266,315
Urban Unconditional Grant Wage	200,240	251,115
Urban Unconditional Non-Wage	11,000	10,000
Locally Raised Revenues	4,000	5,200
Development Revenues	3,000	74,000
Urban Discretionary Equalisation Development Grant	0	70,000
Locally Raised Revenues	3,000	4,000
Total Revenues Shares	218,240	340,315
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,240	251,115
Non Wage	15,000	15,200
Development Expenditure		
Domestic Development	3,000	74,000
External Financing	0	0
Total Expenditure	218,240	340,315

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	251,115	0	0	0	251,115
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,440	0	0	1,440
Total Cost of Compliance and Enforcement Services	251,115	4,440	0	0	255,555
Key Service Area 000089 Climate Change Mitigation					

# VOTE: 701

## Apac Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	11,850	0	13,850
<b>Total for LCIII: Arocha Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>11,850</b>
LCII: Ngec Ward	Acekene Bugolobi	Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		11,850
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	150
<b>Total for LCIII: Arocha Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>150</b>
LCII: Ngec Ward	Acekene Bugolobi	Office Supplies - Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		150
224003 Agricultural Supplies and Services	0	0	7,000	0	7,000
<b>Total for LCIII: Arocha Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>7,000</b>
LCII: Ngec Ward	Acekene Bugolobi	Agricultural Supplies - Seedlings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		7,000
227004 Fuel, Lubricants and Oils	0	1,750	1,000	0	2,750
<b>Total for LCIII: Arocha Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>1,000</b>
LCII: Ngec Ward	Acekene Bugolobi	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>3,750</b>	<b>20,000</b>	<b>0</b>	<b>23,750</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>251,115</b>	<b>8,190</b>	<b>20,000</b>	<b>0</b>	<b>279,305</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,810	0	0	2,810
221009 Welfare and Entertainment	0	1,500	0	0	1,500
223001 Property Management Expenses	0	0	49,000	0	49,000
<b>Total for LCIII: Akere Div</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>49,000</b>
LCII: ANGAYIKI		Property Management - Processing Land Titles	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		45,000
LCII: ANGAYIKI		Property Management - Processing Land Titles	Source: Locally Raised Revenues		4,000
225101 Consultancy Services	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Agengi Cell, Central Ward	Consultancy - Monitoring and Evaluation Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200

VOTE: 701

Apac Municipal Council

Total Cost of Physical Planning	0	6,510	54,000	0	60,510
Total Cost of Sustainable Urbanisation And Housing	0	6,510	54,000	0	60,510
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Natural Resources Management	251,115	15,200	74,000	0	340,315
Total Cost of Natural Resources	251,115	15,200	74,000	0	340,315

# VOTE: 701 Apac Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	119,885	117,984
Programme Conditional Grant - Non Wage Recurrent	15,484	0
Urban Unconditional Grant Wage	63,153	66,018
Urban Unconditional Non-Wage	2,800	1,000
Locally Raised Revenues	1,000	5,000
Other Transfers from Central Government	11,000	9,000
Multi-Sectoral Transfers to LLGs_NonWage	26,448	20,688
Programme Conditional Grant - Non Wage Recurrent	0	16,278
<b>Total Revenues Shares</b>	<b>119,885</b>	<b>117,984</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	63,153	66,018
Non Wage	56,732	51,966
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>119,885</b>	<b>117,984</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	458	0	0	458
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,058</b>	<b>0</b>	<b>0</b>	<b>3,058</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,058</b>	<b>0</b>	<b>0</b>	<b>3,058</b>

# VOTE: 701

## Apac Municipal Council

<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>3,058</b>	<b>0</b>	<b>0</b>	<b>3,058</b>
---	----------	--------------	----------	----------	--------------

### Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### Programme 12 Human Capital Development

#### Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221009 Welfare and Entertainment	0	600	0	0	600
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

#### Key Service Area 000021 Gender Mainstreaming services

221009 Welfare and Entertainment	0	814	0	0	814
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>814</b>

#### Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	66,018	0	0	0	66,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>66,018</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>79,018</b>

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

222001 Information and Communication Technology Services.	0	1,186	0	0	1,186
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>2,686</b>	<b>0</b>	<b>0</b>	<b>2,686</b>

#### Key Service Area 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	574	0	0	574
227004 Fuel, Lubricants and Oils	0	640	0	0	640
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>1,214</b>

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



# VOTE: 701

## Apac Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,876	0	0	8,876
227004 Fuel, Lubricants and Oils	0	631	0	0	631
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>9,507</b>	<b>0</b>	<b>0</b>	<b>9,507</b>
<b>Total Cost of Human Capital Development</b>	<b>66,018</b>	<b>28,220</b>	<b>0</b>	<b>0</b>	<b>94,238</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>66,018</b>	<b>28,220</b>	<b>0</b>	<b>0</b>	<b>94,238</b>
<b>Total Cost of Community Based Services</b>	<b>66,018</b>	<b>31,278</b>	<b>0</b>	<b>0</b>	<b>97,296</b>

Subcounty / Town Council / Division: 237762 Agulu Div

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700	0	0	700
212102 Medical expenses (Employees)	0	400	0	0	400
221009 Welfare and Entertainment	0	528	0	0	528
221010 Special Meals and Drinks	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,888</b>	<b>0</b>	<b>0</b>	<b>5,888</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>5,888</b>	<b>0</b>	<b>0</b>	<b>5,888</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>5,888</b>	<b>0</b>	<b>0</b>	<b>5,888</b>
<b>Total Cost of 237762 Agulu Div</b>	<b>0</b>	<b>5,888</b>	<b>0</b>	<b>0</b>	<b>5,888</b>

Subcounty / Town Council / Division: 237763 Akere Div

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					

# VOTE: 701

## Apac Municipal Council

### Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
212102 Medical expenses (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of 237763 Akere Div</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

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

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700	0	0	700
212102 Medical expenses (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221003 Staff Training	0	200	0	0	200
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of 237764 Arocha Div</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

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

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					

VOTE: 701 Apac Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180	0	0	180
212102 Medical expenses (Employees)	0	220	0	0	220
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	200	0	0	200
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Empowerment and Mindset Change	0	1,000	0	0	1,000
Total Cost of 237765 Atik Div	0	1,000	0	0	1,000

VOTE: 701 Apac Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,298	48,718
Urban Unconditional Grant Wage	9,698	21,342
Urban Unconditional Non-Wage	24,600	23,376
Locally Raised Revenues	3,000	4,000
Development Revenues	0	46,193
Urban Discretionary Equalisation Development Grant	0	46,193
Total Revenues Shares	37,298	94,911
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,698	21,342
Non Wage	27,600	27,376
Development Expenditure		
Domestic Development	0	46,193
External Financing	0	0
Total Expenditure	37,298	94,911

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	400	0	0	400
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	600	0	0	600
Total Cost of Human Capital Development	0	600	0	0	600
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	21,342	0	0	0	21,342
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000

# VOTE: 701

## Apac Municipal Council

<b>Total for LCIII:</b>		<b>County:</b>	<b>3,000</b>			
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,000			
221003 Staff Training	0	2,000	0	2,000		
221009 Welfare and Entertainment	0	0	2,000	0	2,000	
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>		<b>2,000</b>		
LCII: Central Ward	Welfare - Assorted Welfare	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000			
221011 Printing, Stationery, Photocopying and Binding	0	3,600	2,000	0	5,600	
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>		<b>2,000</b>		
LCII: Ayera Ward	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000			
222001 Information and Communication Technology Services.	0	3,600	598	0	4,198	
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>		<b>598</b>		
LCII: Central Ward	Performance Improvement	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	598		
227001 Travel inland	0	4,800	2,800	0	7,600	
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>		<b>2,800</b>		
LCII: Central Ward	Performance Improvement	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,800		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000	
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000	
<b>Total for LCIII: Akere Div</b>		<b>County: APAC MUNICIPAL COUNCIL</b>		<b>5,000</b>		
LCII: Central Ward	SHRO	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>21,342</b>	<b>15,000</b>	<b>15,398</b>	<b>0</b>	<b>51,739</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000	
221009 Welfare and Entertainment	0	200	0	0	200	
225204 Monitoring and Supervision of capital work	0	0	15,398	0	15,398	
<b>Total for LCIII:</b>		<b>County:</b>		<b>15,398</b>		

# VOTE: 701

## Apac Municipal Council

LCII:	Atik	5% Investment Servicing and Monitoring of DDEG projects at the Headquarters	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	15,398		
227001 Travel inland		0	6,000	0	6,000	
Total Cost of Inspection and Monitoring		0	7,200	15,398	0	22,598
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:		Payment of field day allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000		
221002 Workshops, Meetings and Seminars		0	3,376	4,000	0	7,376
Total for LCIII:		County:				4,000
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000		
221011 Printing, Stationery, Photocopying and Binding		0	600	4,000	0	4,600
Total for LCIII:		County:				4,000
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000		
222001 Information and Communication Technology Services.		0	600	1,000	0	1,600
Total for LCIII:		County:				1,000
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,000		
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII:		Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000		
227004 Fuel, Lubricants and Oils		0	0	398	0	398
Total for LCIII:		County:				398
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	398		
Total Cost of Data Management and Dissemination		0	4,576	15,398	0	19,974
Total Cost of Development Plan Implementation		21,342	26,776	46,193	0	94,311

VOTE: 701

Apac Municipal Council

Total Cost of Planning and Statistics	21,342	27,376	46,193	0	94,911
Total Cost of Planning	21,342	27,376	46,193	0	94,911

# VOTE: 701

## Apac Municipal Council

### Internal Audit

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	35,979	34,809
Urban Unconditional Grant Wage	21,479	21,809
Urban Unconditional Non-Wage	12,000	10,000
Locally Raised Revenues	2,500	3,000
<b>Total Revenues Shares</b>	<b>35,979</b>	<b>34,809</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	21,479	21,809
Non Wage	14,500	13,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>35,979</b>	<b>34,809</b>

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

##### Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	21,809	0	0	0	21,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
212102 Medical expenses (Employees)	0	900	0	0	900



VOTE: 701

Apac Municipal Council

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
221012 Small Office Equipment	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	1,240	0	0	1,240
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	21,809	12,800	0	0	34,609
Total Cost of Governance And Security	21,809	12,800	0	0	34,609
Total Cost of Compliance	21,809	13,000	0	0	34,809
Total Cost of Internal Audit	21,809	13,000	0	0	34,809

# VOTE: 701

## Apac Municipal Council

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	26,080	61,777
Programme Conditional Grant - Non Wage Recurrent	7,900	26,979
Urban Unconditional Grant Wage	10,912	24,003
Urban Unconditional Non-Wage	2,000	0
Locally Raised Revenues	950	0
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>32,557</b>	<b>61,777</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	10,912	24,003
Non Wage	15,168	37,775
<b>Development Expenditure</b>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>32,557</b>	<b>61,777</b>

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

##### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Key Service Area 120015 Heritage Conservation Education and Awareness</b>					

# VOTE: 701

## Apac Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	2,003	0	0	2,003
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>3,603</b>	<b>0</b>	<b>0</b>	<b>3,603</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>6,603</b>	<b>0</b>	<b>0</b>	<b>6,603</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
221011 Printing, Stationery, Photocopying and Binding	0	397	0	0	397
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	24,003	0	0	0	24,003
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Trade Development</b>	<b>24,003</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>40,503</b>
<b>Total Cost of Private Sector Development</b>	<b>24,003</b>	<b>19,897</b>	<b>0</b>	<b>0</b>	<b>43,900</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	295	0	0	295
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>795</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>795</b>
<b>Total Cost of Commercial Services</b>	<b>24,003</b>	<b>27,295</b>	<b>0</b>	<b>0</b>	<b>51,298</b>
<b>Service Area 20 Value Chain Services</b>					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 701

Apac Municipal Council

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	1,979	0	0	1,979
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Marketing and value addition	0	10,479	0	0	10,479
Total Cost of Private Sector Development	0	10,479	0	0	10,479
Total Cost of Value Chain Services	0	10,479	0	0	10,479
Total Cost of Trade, Industry and Local Development	24,003	37,775	0	0	61,777