

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**Part I: Higher Local Government Budget Estimates**

*SECTION A: Overview of Revenues and Expenditures*

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Locally Raised Revenues</b>	185,200	110,205	200,000
<b>Discretionary Government Transfers</b>	1,011,761	200,278	1,158,104
<b>Conditional Government Transfers</b>	3,352,477	2,421,174	4,010,238
<b>Other Government Transfers</b>	521,207	269,315	676,947
<b>Donor Funding</b>	5,000	0	0
<b>Grand Total</b>	<b>5,075,645</b>	<b>3,000,971</b>	<b>6,045,289</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	715,881	567,459	567,860
Finance	122,863	101,021	200,677
Statutory Bodies	111,616	73,961	165,829
Production and Marketing	59,886	108,945	127,176
Health	211,932	138,558	265,249
Education	3,022,724	2,245,461	3,682,363
Roads and Engineering	245,265	190,779	489,616
Natural Resources	39,510	36,378	119,937
Community Based Services	484,255	102,658	355,951
Planning	31,260	23,403	35,736
Internal Audit	30,453	20,961	34,896
<b>Grand Total</b>	<b>5,075,645</b>	<b>3,609,583</b>	<b>6,045,289</b>
<i>o/w: Wage:</i>	<i>3,188,803</i>	<i>2,391,602</i>	<i>3,717,903</i>
<i>Non-Wage Recurrent:</i>	<i>1,614,083</i>	<i>940,203</i>	<i>1,897,191</i>
<i>Domestic Devt:</i>	<i>267,759</i>	<i>277,778</i>	<i>430,195</i>
<i>Donor Devt:</i>	<i>5,000</i>	<i>0</i>	<i>0</i>

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*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>185,200</b>	<b>110,205</b>	<b>200,000</b>
Advertisements/Bill Boards	2,550	946	2,550
Agency Fees	350	300	350
Animal & Crop Husbandry related Levies	600	33	600
Application Fees	2,800	717	2,800
Business licenses	51,755	14,565	51,755
Ground rent	20,875	11,549	20,875
Group registration	1,000	300	1,000
Inspection Fees	4,200	2,711	4,200
Interest from other government units	0	0	600
Land Fees	11,000	8,376	11,000
Liquor licenses	200	200	200
Local Hotel Tax	1,100	800	1,100
Local Services Tax	8,910	19,024	8,910
Market /Gate Charges	30,700	16,455	30,700
Miscellaneous receipts/income	2,600	1,667	2,600
Occupational Permits	1,500	175	1,500
Other Fees and Charges	7,600	11,596	7,600
Park Fees	12,000	5,011	12,000
Property related Duties/Fees	0	0	18,160
Refuse collection charges/Public convenience	500	1,761	500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,700	745	1,700
Registration of Businesses	2,100	525	2,100
Rent & rates – produced assets – from private entities	3,960	1,250	0
Sale of Land	10,000	7,500	10,000
Stamp duty	7,200	4,000	7,200
<b>2a. Discretionary Government Transfers</b>	<b>1,011,761</b>	<b>200,278</b>	<b>1,158,104</b>
No Data Found			
<b>2b. Conditional Government Transfer</b>	<b>3,352,477</b>	<b>2,421,174</b>	<b>4,010,238</b>
Sector Conditional Grant (Wage)	2,603,322	1,952,491	3,038,624
Sector Conditional Grant (Non-Wage)	585,735	329,247	658,172
Sector Development Grant	67,481	67,481	257,876
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0

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Pension for Local Governments	48,000	36,000	48,824
Gratuity for Local Governments	47,939	35,954	6,742
<b>2c. Other Government Transfer</b>	<b>521,207</b>	<b>269,315</b>	<b>676,947</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0
Social Assistance Grant for Empowerment (SAGE)	131,400	0	0
Support to PLE (UNEB)	0	0	3,000
Uganda Road Fund (URF)	0	0	407,481
Uganda Women Entrepreneurship Program(UWEP)	79,362	0	107,020
Youth Livelihood Programme (YLP)	202,505	63,218	159,446
Uganda Aids Commission	0	0	0
Other	107,940	206,097	0
<b>3. Donor</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,000	0	0
<b>Total Revenues shares</b>	<b>5,075,645</b>	<b>3,000,971</b>	<b>6,045,289</b>

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**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>291,547</b>	<b>292,812</b>	<b>403,557</b>
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	47,939	35,954	6,742
Locally Raised Revenues	33,486	14,537	34,486
Other Transfers from Central Government	20,000	0	0
Pension for Local Governments	48,000	36,000	48,824
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	37,161	29,601	43,505
Urban Unconditional Grant (Wage)	104,961	176,721	270,000
<b>Development Revenues</b>	<b>67,612</b>	<b>77,641</b>	<b>26,726</b>
Locally Raised Revenues	0	10,019	0
Urban Discretionary Development Equalization Grant	67,612	67,622	26,726
<b>Total Revenues shares</b>	<b>359,159</b>	<b>370,453</b>	<b>430,283</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	104,961	140,363	270,000
Non Wage	186,585	48,415	133,557
<b>Development Expenditure</b>			
Domestic Development	67,612	22,433	26,726
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>359,159</b>	<b>211,211</b>	<b>430,283</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>138101 Operation of the Administration Department</b>							
211101 General Staff Salaries	104,961	270,000	0	0	0	0	270,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,832	0	1,521	0	0	0	1,521
211103 Allowances	9,173	0	9,700	0	0	0	9,700
213001 Medical expenses (To employees)	2,000	0	2,000	0	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	0	0	0	2,000
221009 Welfare and Entertainment	2,000	0	2,770	0	0	0	2,770
221010 Special Meals and Drinks	791	0	0	0	0	0	0
221017 Subscriptions	3,000	0	1,000	0	0	0	1,000
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	700	0	1,000	0	0	0	1,000
225001 Consultancy Services- Short term	0	0	3,000	0	0	0	3,000
225002 Consultancy Services- Long-term	8,000	0	5,000	0	0	0	5,000
227001 Travel inland	15,421	0	15,360	0	0	0	15,360
227002 Travel abroad	2,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	3,000	0	0	0	3,000
<b>Total Cost of Output 01</b>	<b>158,879</b>	<b>270,000</b>	<b>46,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,351</b>
<b>138102 Human Resource Management Services</b>							
212105 Pension for Local Governments	48,000	0	48,824	0	0	0	48,824
212107 Gratuity for Local Governments	47,939	0	6,742	0	0	0	6,742
221003 Staff Training	0	0	3,000	0	0	0	3,000
221004 Recruitment Expenses	17,393	0	2,000	0	0	0	2,000
<b>Total Cost of Output 02</b>	<b>113,332</b>	<b>0</b>	<b>60,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,566</b>
<b>138103 Capacity Building for HLG</b>							
221003 Staff Training	15,532	0	4,300	0	0	0	4,300
<b>Total Cost of Output 03</b>	<b>15,532</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>138104 Supervision of Sub County programme implementation</b>							
211103 Allowances	960	0	0	0	0	0	0

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222001 Telecommunications	0	0	400	0	0	<b>400</b>
227001 Travel inland	0	0	600	0	0	<b>600</b>
<b>Total Cost of Output 04</b>	<b>960</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	740	0	0	<b>740</b>
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>
<b>138106 Office Support services</b>						
221012 Small Office Equipment	300	0	1,500	0	0	<b>1,500</b>
223005 Electricity	1,500	0	1,200	0	0	<b>1,200</b>
223006 Water	1,200	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 06</b>	<b>3,000</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>138108 Assets and Facilities Management</b>						
228002 Maintenance - Vehicles	0	0	3,000	0	0	<b>3,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 08</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	1,376	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 09</b>	<b>1,376</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138111 Records Management Services</b>						
221003 Staff Training	1,000	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	500	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 11</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138112 Information collection and management</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	<b>0</b>
227001 Travel inland	300	0	0	0	0	<b>0</b>
<b>Total Cost of Output 12</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>						
211103 Allowances	500	0	1,000	0	0	<b>1,000</b>
221001 Advertising and Public Relations	1,000	0	2,500	0	0	<b>2,500</b>

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	1,200	0	0	<b>1,200</b>
227001 Travel inland	0	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 13</b>	<b>2,000</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>302,079</b>	<b>270,000</b>	<b>133,557</b>	<b>0</b>	<b>0</b>	<b>403,557</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	<b>6,000</b>
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>					<b>6,000</b>
<i>LCII: CENTRAL</i>	<i>Headquarters-Administration</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			6,000
312101 Non-Residential Buildings	37,430	0	0	0	0	<b>0</b>
312201 Transport Equipment	10,000	0	0	7,000	0	<b>7,000</b>
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>					<b>7,000</b>
<i>LCII: CENTRAL</i>	<i>Headquarters-Enforcement</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			7,000
312202 Machinery and Equipment	7,000	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	2,650	0	0	2,800	0	<b>2,800</b>
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>					<b>2,800</b>
<i>LCII: CENTRAL</i>	<i>Head quarters -Records and Deputy T/C</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,800
<i>LCII: CENTRAL</i>	<i>Headquarters-Administration</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,000
312211 Office Equipment	0	0	0	2,000	0	<b>2,000</b>
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>					<b>2,000</b>
<i>LCII: CENTRAL</i>	<i>Headquarters -Administration</i>	<i>Procurement of assorted small office equipments</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,000
312213 ICT Equipment	0	0	0	8,926	0	<b>8,926</b>

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<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>6,726</b>	
<i>LCII: CENTRAL</i>	<i>Headquarters - Records</i>	<i>ICT - Computers- 733</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,400	
<i>LCII: CENTRAL</i>	<i>Headquarters- Administration</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,000	
<i>LCII: CENTRAL</i>	<i>HQ ,TC OFFICE AND PROCUREMENT</i>	<i>ICT - Printers- 821</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,326	
<b>Total Cost of Output 72</b>		<b>57,080</b>	<b>0</b>	<b>0</b>	<b>26,726</b>	<b>0</b>	<b>26,726</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>57,080</b>	<b>0</b>	<b>0</b>	<b>26,726</b>	<b>0</b>	<b>26,726</b>
<b>Total cost of District and Urban Administration</b>		<b>359,159</b>	<b>270,000</b>	<b>133,557</b>	<b>26,726</b>	<b>0</b>	<b>430,283</b>
<b>Total cost of Administration</b>		<b>359,159</b>	<b>270,000</b>	<b>133,557</b>	<b>26,726</b>	<b>0</b>	<b>430,283</b>



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**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,527</b>	<b>101,021</b>	<b>170,677</b>
Locally Raised Revenues	10,345	19,175	18,647
Urban Unconditional Grant (Non-Wage)	10,056	13,242	42,663
Urban Unconditional Grant (Wage)	64,126	68,604	109,367
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>84,527</b>	<b>101,021</b>	<b>170,677</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,126	68,604	109,367
Non Wage	20,401	30,029	61,310
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,527</b>	<b>98,633</b>	<b>170,677</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	64,126	109,367	0	0	0	109,367
211103 Allowances	2,800	0	8,004	0	0	8,004
221002 Workshops and Seminars	720	0	0	0	0	0
221007 Books, Periodicals & Newspapers	730	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,110	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	140	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	2,000	0	9,056	0	0	9,056
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>76,226</b>	<b>109,367</b>	<b>17,060</b>	<b>0</b>	<b>0</b>	<b>126,427</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	1,100	0	2,750	0	0	2,750
221001 Advertising and Public Relations	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	2,397	0	0	2,397
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	603	0	0	603
<b>Total Cost of Output 02</b>	<b>3,400</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>5,750</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148104 LG Expenditure management Services</b>						
211103 Allowances	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>						
211103 Allowances	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,000	0	0	0	0	0

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221003 Staff Training	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148108 Sector Management and Monitoring</b>						
211103 Allowances	401	0	500	0	0	<b>500</b>
<b>Total Cost of Output 08</b>	<b>401</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>84,527</b>	<b>109,367</b>	<b>61,310</b>	<b>0</b>	<b>0</b>	<b>170,677</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>84,527</b>	<b>109,367</b>	<b>61,310</b>	<b>0</b>	<b>0</b>	<b>170,677</b>
<b>Total cost of Finance</b>	<b>84,527</b>	<b>109,367</b>	<b>61,310</b>	<b>0</b>	<b>0</b>	<b>170,677</b>

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>96,640</b>	<b>70,217</b>	<b>126,278</b>
Locally Raised Revenues	12,000	10,607	12,048
Urban Unconditional Grant (Non-Wage)	65,920	45,030	91,510
Urban Unconditional Grant (Wage)	18,720	14,580	22,720
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>96,640</b>	<b>70,217</b>	<b>126,278</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,720	4,680	22,720
Non Wage	77,920	52,918	103,558
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,640</b>	<b>57,598</b>	<b>126,278</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>138201 LG Council Administration services</b>							
211101 General Staff Salaries	18,720	22,720	0	0	0	0	22,720
211103 Allowances	49,472	0	84,048	0	0	0	84,048
211104 Statutory salaries	14,040	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	960	0	720	0	0	0	720

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**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	12	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	700	0	0	<b>700</b>
221012 Small Office Equipment	500	0	508	0	0	<b>508</b>
221017 Subscriptions	520	0	418	0	0	<b>418</b>
227001 Travel inland	1,400	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	602	0	0	<b>602</b>
228002 Maintenance - Vehicles	0	0	300	0	0	<b>300</b>
273102 Incapacity, death benefits and funeral expenses	0	0	300	0	0	<b>300</b>
<b>Total Cost of Output 01</b>	<b>86,624</b>	<b>22,720</b>	<b>87,596</b>	<b>0</b>	<b>0</b>	<b>110,316</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	0	0	500	0	0	<b>500</b>
227001 Travel inland	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138204 LG Land management services</b>						
211103 Allowances	0	0	1,252	0	0	<b>1,252</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	128	0	0	<b>128</b>
227001 Travel inland	0	0	620	0	0	<b>620</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	0	0	1,212	0	0	<b>1,212</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>1,212</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	3,000	0	2,400	0	0	<b>2,400</b>
227001 Travel inland	0	0	3,450	0	0	<b>3,450</b>
227004 Fuel, Lubricants and Oils	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>3,500</b>	<b>0</b>	<b>6,850</b>	<b>0</b>	<b>0</b>	<b>6,850</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	6,516	0	3,500	0	0	<b>3,500</b>

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**FY 2018/19**

221009 Welfare and Entertainment	0	0	400	0	0	400
<b>Total Cost of Output 07</b>	<b>6,516</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>96,640</b>	<b>22,720</b>	<b>103,558</b>	<b>0</b>	<b>0</b>	<b>126,278</b>
<b>Total cost of Local Statutory Bodies</b>	<b>96,640</b>	<b>22,720</b>	<b>103,558</b>	<b>0</b>	<b>0</b>	<b>126,278</b>
<b>Total cost of Statutory Bodies</b>	<b>96,640</b>	<b>22,720</b>	<b>103,558</b>	<b>0</b>	<b>0</b>	<b>126,278</b>

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,163</b>	<b>105,222</b>	<b>101,394</b>
Locally Raised Revenues	3,848	1,264	2,000
Other Transfers from Central Government	0	66,907	0
Sector Conditional Grant (Non-Wage)	9,485	7,114	54,776
Sector Conditional Grant (Wage)	25,000	18,750	31,660
Urban Unconditional Grant (Non-Wage)	4,756	3,567	0
Urban Unconditional Grant (Wage)	13,074	7,621	12,958
<b>Development Revenues</b>	<b>3,723</b>	<b>3,723</b>	<b>25,781</b>
Sector Development Grant	0	0	25,781
Urban Discretionary Development Equalization Grant	3,723	3,723	0
<b>Total Revenues shares</b>	<b>59,886</b>	<b>108,945</b>	<b>127,176</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,074	26,182	44,618
Non Wage	18,089	9,932	56,776
<b>Development Expenditure</b>			
Domestic Development	3,723	3,723	25,781
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,886</b>	<b>39,838</b>	<b>127,176</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>018101 Extension Worker Services</b>							
211101 General Staff Salaries	0	31,660	0	0	0	0	31,660
211103 Allowances	0	0	8,000	0	0	0	8,000

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**FY 2018/19**

221005 Hire of Venue (chairs, projector, etc)	0	0	342	0	0	<b>342</b>
221012 Small Office Equipment	0	0	2,000	0	0	<b>2,000</b>
222003 Information and communications technology (ICT)	0	0	2,000	0	0	<b>2,000</b>
224006 Agricultural Supplies	0	0	10	0	0	<b>10</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>31,660</b>	<b>12,352</b>	<b>0</b>	<b>0</b>	<b>44,012</b>
<b>018106 Farmer Institution Development</b>						
211103 Allowances	0	0	8,000	0	0	<b>8,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,660</b>	<b>20,352</b>	<b>0</b>	<b>0</b>	<b>52,012</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>						
263366 Sector Conditional Grant (Wage)	25,000	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	0	0	20,514	5,000	0	<b>25,514</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>25,514</b>
<i>LCII: CENTRAL</i>	<i>Agulu Division</i>	<i>Apac Municipal Council</i>	<i>Source: Sector Development Grant</i>			5,000
<i>LCII: CENTRAL</i>	<i>Agulu,Akere,Atik and Arocha</i>	<i>Apac Municipal Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,714
<i>LCII: CENTRAL</i>	<i>Agulu,Akere,Atik,and Arocha</i>	<i>Apac Municipal Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			16,800
<b>Total Cost of Output 51</b>	<b>25,000</b>	<b>0</b>	<b>20,514</b>	<b>5,000</b>	<b>0</b>	<b>25,514</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>25,000</b>	<b>0</b>	<b>20,514</b>	<b>5,000</b>	<b>0</b>	<b>25,514</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	600	0	<b>600</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>600</b>
<i>LCII: CENTRAL</i>	<i>in the four divisions</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>			600
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,400	0	<b>2,400</b>



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<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>2,400</b>
<i>LCII: CENTRAL</i>	<i>Apac Municipal Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>			2,400	
312201 Transport Equipment		0	0	0	7,000	0	<b>7,000</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>7,000</b>
<i>LCII: CENTRAL</i>	<i>Apac Municipal headquarter</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			7,000	
312203 Furniture & Fixtures		0	0	0	1,800	0	<b>1,800</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>1,800</b>
<i>LCII: CENTRAL</i>	<i>Apac Municipal Headquarter</i>	<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: Sector Development Grant</i>			1,800	
312211 Office Equipment		0	0	0	3,781	0	<b>3,781</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>3,781</b>
<i>LCII: CENTRAL</i>	<i>Apac Municipal Council</i>	<i>Office Equipment</i>	<i>Source: Sector Development Grant</i>			3,781	
312213 ICT Equipment		0	0	0	1,600	0	<b>1,600</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>1,600</b>
<i>LCII: CENTRAL</i>	<i>Apac Municipal Headquarter</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: Sector Development Grant</i>			1,600	
312301 Cultivated Assets		0	0	0	3,600	0	<b>3,600</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>3,600</b>
<i>LCII: CENTRAL</i>	<i>Agulu,Akere,Atik,Arocha</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			3,000	
<i>LCII: CENTRAL</i>	<i>Agulu,Akere,Atik,Arocha</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>			600	
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,781</b>	<b>0</b>	<b>20,781</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,781</b>	<b>0</b>	<b>20,781</b>
<b>Total cost of Agricultural Extension Services</b>		<b>25,000</b>	<b>31,660</b>	<b>40,866</b>	<b>25,781</b>	<b>0</b>	<b>98,307</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>018201 District Production Management Services</b>						
211103 Allowances	1,500	0	0	0	0	<b>0</b>

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**FY 2018/19**

213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221012 Small Office Equipment	250	0	0	0	0	0
221014 Bank Charges and other Bank related costs	142	0	0	0	0	0
224006 Agricultural Supplies	3,000	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>6,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>						
211103 Allowances	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	77	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>2,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Farmer Institution Development</b>						
211103 Allowances	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018206 Agriculture statistics and information</b>						
221003 Staff Training	0	0	1,800	0	0	1,800
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	81	0	0	81
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,081</b>	<b>0</b>	<b>0</b>	<b>2,081</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
211103 Allowances	200	0	0	0	0	0
224006 Agricultural Supplies	601	0	108	0	0	108
227004 Fuel, Lubricants and Oils	281	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>1,082</b>	<b>0</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>108</b>
<b>018208 Sector Capacity Development</b>						
211103 Allowances	0	0	200	0	0	200
221003 Staff Training	2,000	0	0	0	0	0

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**FY 2018/19**

<b>Total Cost of Output 08</b>	<b>2,000</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>018210 Vermin Control Services</b>						
211103 Allowances	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,451</b>	<b>0</b>	<b>5,389</b>	<b>0</b>	<b>0</b>	<b>5,389</b>
<b>Total cost of District Production Services</b>	<b>13,451</b>	<b>0</b>	<b>5,389</b>	<b>0</b>	<b>0</b>	<b>5,389</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						

**018301 Trade Development and Promotion Services**

211101 General Staff Salaries	13,074	12,958	0	0	0	12,958
211103 Allowances	1,000	0	800	0	0	800
213001 Medical expenses (To employees)	0	0	195	0	0	195
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	1,000	0	1,560	0	0	1,560
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>15,074</b>	<b>12,958</b>	<b>2,555</b>	<b>0</b>	<b>0</b>	<b>15,513</b>

**018302 Enterprise Development Services**

211103 Allowances	400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	0	0	167	0	0	167
227001 Travel inland	400	0	1,800	0	0	1,800
<b>Total Cost of Output 02</b>	<b>1,000</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>

**018303 Market Linkage Services**

211103 Allowances	500	0	0	0	0	0
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**Vote:793 Apac Municipal Council**

**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	<b>0</b>
227001 Travel inland	300	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 03</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
211103 Allowances	438	0	200	0	0	<b>200</b>
227001 Travel inland	0	0	1,800	0	0	<b>1,800</b>
227004 Fuel, Lubricants and Oils	200	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>638</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018309 Operation and Maintenance of Local Economic Infrastructure</b>						
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,712</b>	<b>12,958</b>	<b>10,522</b>	<b>0</b>	<b>0</b>	<b>23,480</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018372 Administrative Capital</b>						
312213 ICT Equipment	3,723	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>3,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>21,435</b>	<b>12,958</b>	<b>10,522</b>	<b>0</b>	<b>0</b>	<b>23,480</b>
<b>Total cost of Production and Marketing</b>	<b>59,886</b>	<b>44,618</b>	<b>56,776</b>	<b>25,781</b>	<b>0</b>	<b>127,176</b>

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>180,372</b>	<b>133,558</b>	<b>221,318</b>
Locally Raised Revenues	9,648	2,766	9,484
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	13,587	10,190	13,587
Sector Conditional Grant (Wage)	141,732	106,299	188,247
Urban Unconditional Grant (Non-Wage)	10,000	6,000	10,000
Urban Unconditional Grant (Wage)	5,405	8,303	0
<b>Development Revenues</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>
Donor Funding	5,000	0	0
Sector Development Grant	0	0	0
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenues shares</b>	<b>190,372</b>	<b>138,558</b>	<b>221,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	147,137	78,575	188,247
Non Wage	33,235	16,922	33,071
<b>Development Expenditure</b>			
Domestic Development	5,000	5,000	0
Donor Development	5,000	0	0
<b>Total Expenditure</b>	<b>190,372</b>	<b>100,497</b>	<b>221,318</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
<b>088101 Public Health Promotion</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,400	0	0	0	5,400
221001 Advertising and Public Relations	4,000	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,000</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>088105 Health and Hygiene Promotion</b>							
211103 Allowances	0	0	9,408	0	0	0	9,408
227004 Fuel, Lubricants and Oils	0	0	134	0	0	0	134
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>9,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,542</b>
<b>088106 Promotion of Sanitation and Hygiene</b>							
211103 Allowances	3,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,601	0	0	0	0	0	0
223001 Property Expenses	5,000	0	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>11,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,601</b>	<b>0</b>	<b>14,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,942</b>
02 Lower Local Services							
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263367 Sector Conditional Grant (Non-Wage)	4,060	0	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	10,869	0	0	0	10,869
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>10,869</b>
<i>LCII: CENTRAL</i>	<i>Biashara HC II</i>	<i>Apac Municipal Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,869
<b>Total Cost of Output 54</b>	<b>4,060</b>	<b>0</b>	<b>10,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,869</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>4,060</b>	<b>0</b>	<b>10,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,869</b>
<b>Total cost of Primary Healthcare</b>	<b>19,661</b>	<b>0</b>	<b>25,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,811</b>

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>088301 Healthcare Management Services</b>							
211101 General Staff Salaries	147,137	188,247	0	0	0	0	188,247
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400	0	0	0	0	0	0
211103 Allowances	3,000	0	0	0	0	0	0
221002 Workshops and Seminars	700	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,748	0	0	0	3,748
221011 Printing, Stationery, Photocopying and Binding	587	0	144	0	0	0	144
221012 Small Office Equipment	500	0	650	0	0	0	650
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0
227001 Travel inland	1,700	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>159,524</b>	<b>188,247</b>	<b>4,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,789</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>							
211103 Allowances	2,000	0	2,064	0	0	0	2,064
221009 Welfare and Entertainment	1,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	187	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	653	0	0	0	653
<b>Total Cost of Output 02</b>	<b>4,187</b>	<b>0</b>	<b>2,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,717</b>
<b>088303 Sector Capacity Development</b>							
221003 Staff Training	2,000	0	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>165,711</b>	<b>188,247</b>	<b>7,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,507</b>
03 Capital Purchases							
<b>088372 Administrative Capital</b>							
312201 Transport Equipment	5,000	0	0	0	0	0	0

**Vote:793 Apac Municipal Council**

**FY 2018/19**

<b>Total Cost of Output 72</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>170,711</b>	<b>188,247</b>	<b>7,259</b>	<b>0</b>	<b>0</b>	<b>195,507</b>
<b>Total cost of Health</b>	<b>190,372</b>	<b>188,247</b>	<b>33,071</b>	<b>0</b>	<b>0</b>	<b>221,318</b>



**Vote:793 Apac Municipal Council**

**FY 2018/19**

**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,950,243</b>	<b>2,172,980</b>	<b>3,450,269</b>
Locally Raised Revenues	4,848	1,488	5,048
Other Transfers from Central Government	0	2,463	3,000
Sector Conditional Grant (Non-Wage)	461,959	307,972	577,263
Sector Conditional Grant (Wage)	2,436,590	1,827,442	2,818,717
Urban Unconditional Grant (Non-Wage)	4,028	1,500	3,500
Urban Unconditional Grant (Wage)	42,818	32,114	42,741
<b>Development Revenues</b>	<b>72,481</b>	<b>72,481</b>	<b>232,095</b>
Sector Development Grant	67,481	67,481	232,095
Urban Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenues shares</b>	<b>3,022,724</b>	<b>2,245,461</b>	<b>3,682,363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,479,405	1,598,654	2,861,458
Non Wage	470,838	304,314	588,811
<b>Development Expenditure</b>			
Domestic Development	72,481	20,021	232,095
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,022,724</b>	<b>1,922,990</b>	<b>3,682,363</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services	<b>Total</b>					
<b>078151 Primary Schools Services UPE (LLS)</b>						
263366 Sector Conditional Grant (Wage)	1,610,619	1,610,619	0	0	0	<b>1,610,619</b>

# Vote:793 Apac Municipal Council

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<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>336,623</b>	
LCII: CENTRAL	Angayiki A cell	Angayiki Primary School	Source: Sector Conditional Grant (Wage)		100,288		
LCII: CENTRAL	Hospital and around cell	Arocha Primary School	Source: Sector Conditional Grant (Wage)		236,335		
263367	Sector Conditional Grant (Non-Wage)	122,593	0	148,255	0	0	<b>148,255</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>6,752</b>	
LCII: ANGAYIKI		ANGAYIKI P.S	Source: Sector Conditional Grant (Non-Wage)		6,752		
<b>Total for LCIII: AROCHA DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>23,288</b>	
LCII: ATOPI		ATOPI P.S.	Source: Sector Conditional Grant (Non-Wage)		23,288		
<b>Total for LCIII: ATIK DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>7,066</b>	
LCII: BUNG		ALERWANG P.S.	Source: Sector Conditional Grant (Non-Wage)		7,066		
263369	Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	<b>0</b>
263370	Sector Development Grant	0	0	0	232,095	0	<b>232,095</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>95,615</b>	
LCII: CENTRAL	Angayiki A cell	Supply of 36 desks to Angayiki Primary School	Source: Sector Development Grant		6,300		
LCII: CENTRAL	Biashara cell	Retention for supply of desks to Awiri and Awir Primary Schools	Source: Sector Development Grant		1,070		
LCII: CENTRAL	Dul Owelo cell	Completion of science laboratory at Maruzi Seed SS	Source: Sector Development Grant		77,000		
LCII: CENTRAL	Education department	Monitoring, supervision and appraisal of capital works	Source: Sector Development Grant		9,815		
LCII: CENTRAL	Hospital and around cell	Retention for Latrine construction at Arocha Primary School	Source: Sector Development Grant		1,430		
<b>Total Cost of Output 51</b>		<b>1,733,212</b>	<b>1,610,619</b>	<b>148,255</b>	<b>232,095</b>	<b>0</b>	<b>1,990,968</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>1,733,212</b>	<b>1,610,619</b>	<b>148,255</b>	<b>232,095</b>	<b>0</b>	<b>1,990,968</b>
03	Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>							
281504	Monitoring, Supervision & Appraisal of capital works	3,744	0	0	0	0	<b>0</b>

**Vote:793 Apac Municipal Council**

**FY 2018/19**

312101 Non-Residential Buildings	20,897	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>24,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078182 Teacher house construction and rehabilitation</b>						
312102 Residential Buildings	2,650	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>						
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0	0	0	0
312203 Furniture & Fixtures	17,690	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>20,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>47,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>1,781,193</b>	<b>1,610,619</b>	<b>148,255</b>	<b>232,095</b>	<b>0</b>	<b>1,990,968</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
<b>078251 Secondary Capitation(USE)(LLS)</b>							
263366 Sector Conditional Grant (Wage)	643,418	937,189	0	0	0	937,189	
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>647,731</b>	
<i>LCII: CENTRAL</i>	<i>Hospital and around</i>	<i>St. Francisca Girls Secondary School</i>	<i>Source: Sector Conditional Grant (Wage)</i>			302,608	
<i>LCII: CENTRAL</i>	<i>Hospital and around cell</i>	<i>Maruzi Seed Secondary School</i>	<i>Source: Sector Conditional Grant (Wage)</i>			345,123	
263367 Sector Conditional Grant (Non-Wage)	235,675	0	259,191	0	0	259,191	
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>100,402</b>	
<i>LCII: CENTRAL</i>		<i>MARUZI SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			67,002	
<i>LCII: CENTRAL</i>		<i>ST. FRANCISCA GIRLS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			33,400	
<b>Total Cost of Output 51</b>	<b>879,092</b>	<b>937,189</b>	<b>259,191</b>	<b>0</b>	<b>0</b>	<b>1,196,379</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>879,092</b>	<b>937,189</b>	<b>259,191</b>	<b>0</b>	<b>0</b>	<b>1,196,379</b>	
<b>Total cost of Secondary Education</b>	<b>879,092</b>	<b>937,189</b>	<b>259,191</b>	<b>0</b>	<b>0</b>	<b>1,196,379</b>	

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
<b>078351 Tertiary Institutions Services (LLS)</b>							
263366 Sector Conditional Grant (Wage)	182,554	270,909	0	0	0		<b>270,909</b>
<b>Total for LCIII: AGULU DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>270,909</b>
<i>LCII: ODOKOMAC</i>	<i>Olili South Cell</i>	<i>Apac technical school</i>	<i>Source: Sector Conditional Grant (Wage)</i>				270,909
263367 Sector Conditional Grant (Non-Wage)	91,600	0	122,593	0	0		<b>122,593</b>
<b>Total Cost of Output 51</b>		<b>274,154</b>	<b>270,909</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>393,503</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>274,154</b>	<b>270,909</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>393,503</b>
<b>Total cost of Skills Development</b>		<b>274,154</b>	<b>270,909</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>393,503</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>078401 Education Management Services</b>							
211101 General Staff Salaries	42,815	42,741	0	0	0		<b>42,741</b>
211103 Allowances	3,983	0	0	0	0		<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0		<b>0</b>
221009 Welfare and Entertainment	400	0	0	0	0		<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0		<b>0</b>
221012 Small Office Equipment	0	0	1,420	0	0		<b>1,420</b>
221014 Bank Charges and other Bank related costs	515	0	1,100	0	0		<b>1,100</b>
222001 Telecommunications	400	0	0	0	0		<b>0</b>
222003 Information and communications technology (ICT)	0	0	980	0	0		<b>980</b>
227001 Travel inland	0	0	13,351	0	0		<b>13,351</b>
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0		<b>0</b>
282103 Scholarships and related costs	596	0	998	0	0		<b>998</b>
<b>Total Cost of Output 01</b>		<b>50,910</b>	<b>42,741</b>	<b>17,849</b>	<b>0</b>	<b>0</b>	<b>60,590</b>

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**078402 Monitoring and Supervision of Primary & secondary Education**

211103 Allowances	3,175	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	0	0	10,048	0	0	10,048
227004 Fuel, Lubricants and Oils	1,700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>6,075</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>10,048</b>

**078403 Sports Development services**

211103 Allowances	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221017 Subscriptions	400	0	2,800	0	0	2,800
224005 Uniforms, Beddings and Protective Gear	200	0	1,500	0	0	1,500
227001 Travel inland	4,000	0	26,575	0	0	26,575
273101 Medical expenses (To general Public)	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>6,000</b>	<b>0</b>	<b>30,875</b>	<b>0</b>	<b>0</b>	<b>30,875</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>62,985</b>	<b>42,741</b>	<b>58,772</b>	<b>0</b>	<b>0</b>	<b>101,513</b>

03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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**078472 Administrative Capital**

312201 Transport Equipment	19,500	0	0	0	0	0
312203 Furniture & Fixtures	1,500	0	0	0	0	0
312213 ICT Equipment	3,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>87,485</b>	<b>42,741</b>	<b>58,772</b>	<b>0</b>	<b>0</b>	<b>101,513</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>

**078501 Special Needs Education Services**

211103 Allowances	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0

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<b>Total Cost of Output 01</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>3,022,724</b>	<b>2,861,458</b>	<b>588,811</b>	<b>232,095</b>	<b>0</b>	<b>3,682,363</b>

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>235,265</b>	<b>180,779</b>	<b>481,016</b>
Locally Raised Revenues	3,859	1,266	4,059
Other Transfers from Central Government	87,940	136,727	407,481
Sector Conditional Grant (Non-Wage)	95,410	0	0
Urban Unconditional Grant (Non-Wage)	2,000	1,500	3,000
Urban Unconditional Grant (Wage)	46,055	41,285	66,476
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>8,600</b>
Urban Discretionary Development Equalization Grant	10,000	10,000	8,600
<b>Total Revenues shares</b>	<b>245,265</b>	<b>190,779</b>	<b>489,616</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,055	25,842	66,476
Non Wage	189,209	127,346	414,540
<b>Development Expenditure</b>			
Domestic Development	10,000	1,450	8,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>245,264</b>	<b>154,638</b>	<b>489,616</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>048101 Operation of District Roads Office</b>							
211101 General Staff Salaries	46,055	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>48,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**048102 Promotion of Community Based Management in Road Maintenance**

221001 Advertising and Public Relations	2,505	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>2,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048106 Urban Roads Maintenance**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	55,400	0	0	55,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	16,000	0	0	16,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>71,400</b>	<b>0</b>	<b>0</b>	<b>71,400</b>

**048107 Sector Capacity Development**

211101 General Staff Salaries	0	0	0	0	0	0
211103 Allowances	0	0	4,059	0	0	4,059
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	4,594	0	0	4,594
227001 Travel inland	0	0	6,684	0	0	6,684
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>18,337</b>	<b>0</b>	<b>0</b>	<b>18,337</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	66,476	0	0	0	66,476
<b>Total Cost of Output 08</b>	<b>0</b>	<b>66,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,476</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>51,060</b>	<b>66,476</b>	<b>89,737</b>	<b>0</b>	<b>0</b>	<b>156,213</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**048154 Urban paved roads Maintenance (LLS)**

263369 Support Services Conditional Grant (Non-Wage)	15,000	0	0	0	0	0
<b>Total Cost of Output 54</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048155 Urban unpaved roads rehabilitation (other)**

263367 Sector Conditional Grant (Non-Wage)	91,204	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>91,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048156 Urban unpaved roads Maintenance (LLS)**

263367 Sector Conditional Grant (Non-Wage)	30,000	0	222,821	0	0	222,821
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**Total for LCIII: AKERE DIVISION** County: APAC MUNICIPAL COUNCIL **222,821**

LCII: CENTRAL Amon-Awiri and Apac Olelpec road Apac Municipality Source: Other Transfers from Central Government 25,811



**Vote:793 Apac Municipal Council**

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<i>LCII: CENTRAL</i>	<i>Urban roads in all the four Divisions</i>	<i>Apac Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>				197,010
<b>Total Cost of Output 56</b>		<b>30,000</b>	<b>0</b>	<b>222,821</b>	<b>0</b>	<b>0</b>	<b>222,821</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>							
263367 Sector Conditional Grant (Non-Wage)		18,000	0	33,430	0	0	<b>33,430</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>33,430</b>
<i>LCII: CENTRAL</i>	<i>roads and Engineering</i>	<i>Apac Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>				33,430
<b>Total Cost of Output 57</b>		<b>18,000</b>	<b>0</b>	<b>33,430</b>	<b>0</b>	<b>0</b>	<b>33,430</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>154,204</b>	<b>0</b>	<b>256,251</b>	<b>0</b>	<b>0</b>	<b>256,251</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>205,264</b>	<b>66,476</b>	<b>345,988</b>	<b>0</b>	<b>0</b>	<b>412,465</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
<b>048202 Vehicle Maintenance</b>							
227004 Fuel, Lubricants and Oils	7,500	0	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	17,500	0	68,551	0	0	0	<b>68,551</b>
<b>Total Cost of Output 02</b>		<b>25,000</b>	<b>0</b>	<b>68,551</b>	<b>0</b>	<b>0</b>	<b>68,551</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>25,000</b>	<b>0</b>	<b>68,551</b>	<b>0</b>	<b>0</b>	<b>68,551</b>
03 Capital Purchases							
<b>048282 Rehabilitation of Public Buildings</b>							
312101 Non-Residential Buildings	3,000	0	0	4,500	0	0	<b>4,500</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>4,500</b>
<i>LCII: CENTRAL</i>	<i>Apac Municipal Council</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				4,500
312104 Other Structures	2,000	0	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	5,000	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 82</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of District Engineering Services</b>		<b>35,000</b>	<b>0</b>	<b>68,551</b>	<b>4,500</b>	<b>0</b>	<b>73,051</b>

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
<b>048302 Maintenance of Urban Infrastructure</b>							
221012 Small Office Equipment	5,000	0	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases							
<b>048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>							
312104 Other Structures	0	0	0	4,100	0	0	4,100
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>4,100</b>
<i>LCII: CENTRAL</i>	<i>Municipal Headquarter</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				4,100
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of Municipal Services</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of Roads and Engineering</b>	<b>245,264</b>	<b>66,476</b>	<b>414,540</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>489,616</b>

**Vote:793 Apac Municipal Council**

**FY 2018/19**

*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,792</b>	<b>31,660</b>	<b>54,937</b>
Locally Raised Revenues	2,000	1,049	5,500
Urban Unconditional Grant (Non-Wage)	2,000	1,500	4,000
Urban Unconditional Grant (Wage)	30,792	29,111	45,437
<b>Development Revenues</b>	<b>4,717</b>	<b>4,717</b>	<b>50,000</b>
Urban Discretionary Development Equalization Grant	4,717	4,717	50,000
<b>Total Revenues shares</b>	<b>39,510</b>	<b>36,378</b>	<b>104,937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,792	23,361	45,437
Non Wage	4,000	1,584	9,500
<b>Development Expenditure</b>			
Domestic Development	4,717	2,783	50,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,510</b>	<b>27,728</b>	<b>104,937</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>098301 District Natural Resource Management</b>							
211101 General Staff Salaries	30,792	45,437	0	0	0	0	45,437
211103 Allowances	350	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0	0
221012 Small Office Equipment	200	0	2,852	0	0	0	2,852
<b>Total Cost of Output 01</b>	<b>31,542</b>	<b>45,437</b>	<b>2,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,289</b>

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**098303 Tree Planting and Afforestation**

211103 Allowances	100	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	300	0	700	0	0	<b>700</b>
227001 Travel inland	0	0	300	0	0	<b>300</b>
<b>Total Cost of Output 03</b>	<b>400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

211103 Allowances	100	0	0	0	0	<b>0</b>
227001 Travel inland	100	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098306 Community Training in Wetland management**

211103 Allowances	300	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	48	0	0	<b>48</b>
227001 Travel inland	100	0	652	0	0	<b>652</b>
<b>Total Cost of Output 06</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**098308 Stakeholder Environmental Training and Sensitisation**

211103 Allowances	300	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	450	0	0	<b>450</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	100	0	0	<b>100</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	<b>0</b>
227001 Travel inland	100	0	450	0	0	<b>450</b>
<b>Total Cost of Output 08</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances	150	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	17	0	0	<b>17</b>
227001 Travel inland	100	0	231	0	0	<b>231</b>
<b>Total Cost of Output 09</b>	<b>250</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>248</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

211103 Allowances	150	0	184	0	0	<b>184</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	50	0	0	<b>50</b>
227001 Travel inland	150	0	66	0	0	<b>66</b>
<b>Total Cost of Output 10</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**098311 Infrastructure Planning**

211103 Allowances	800	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	<b>0</b>
227001 Travel inland	100	0	1,400	0	0	<b>1,400</b>
<b>Total Cost of Output 11</b>	<b>1,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**098312 Sector Capacity Development**

227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,792</b>	<b>45,437</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>54,937</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**098372 Administrative Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	50,000	0	<b>50,000</b>
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<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>					<b>50,000</b>
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<i>LCII: CENTRAL</i>	<i>APAC MUNICIPAL COUNCIL</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	50,000
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311101 Land	4,717	0	0	0	0	<b>0</b>
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<b>Total Cost of Output 72</b>	<b>4,717</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,717</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
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<b>Total cost of Natural Resources Management</b>	<b>39,510</b>	<b>45,437</b>	<b>9,500</b>	<b>50,000</b>	<b>0</b>	<b>104,937</b>
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<b>Total cost of Natural Resources</b>	<b>39,510</b>	<b>45,437</b>	<b>9,500</b>	<b>50,000</b>	<b>0</b>	<b>104,937</b>
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**Vote:793 Apac Municipal Council**

**FY 2018/19**

**Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>455,391</b>	<b>102,658</b>	<b>343,041</b>
Locally Raised Revenues	4,848	1,488	5,048
Other Transfers from Central Government	413,267	63,218	266,466
Sector Conditional Grant (Non-Wage)	5,295	3,971	12,546
Urban Unconditional Grant (Non-Wage)	3,000	2,250	3,500
Urban Unconditional Grant (Wage)	28,980	31,731	55,480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>455,391</b>	<b>102,658</b>	<b>343,041</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,980	27,052	55,480
Non Wage	426,411	67,691	287,561
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>455,391</b>	<b>94,743</b>	<b>343,041</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	28,980	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	288	0	0	0	0	0
222001 Telecommunications	60	0	0	0	0	0
228002 Maintenance - Vehicles	700	0	0	0	0	0

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<b>Total Cost of Output 01</b>	<b>30,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
211103 Allowances	500	0	3,066	0	0	<b>3,066</b>
221001 Advertising and Public Relations	0	0	140	0	0	<b>140</b>
221002 Workshops and Seminars	1,500	0	1,761	0	0	<b>1,761</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	550	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	200	0	439	0	0	<b>439</b>
221014 Bank Charges and other Bank related costs	0	0	500	0	0	<b>500</b>
222001 Telecommunications	0	0	308	0	0	<b>308</b>
222003 Information and communications technology (ICT)	0	0	85	0	0	<b>85</b>
227001 Travel inland	0	0	1,280	0	0	<b>1,280</b>
227004 Fuel, Lubricants and Oils	250	0	2,200	0	0	<b>2,200</b>
228002 Maintenance - Vehicles	0	0	240	0	0	<b>240</b>
282101 Donations	0	0	149,427	0	0	<b>149,427</b>
<b>Total Cost of Output 02</b>	<b>3,000</b>	<b>0</b>	<b>159,446</b>	<b>0</b>	<b>0</b>	<b>159,446</b>
<b>108103 Social Rehabilitation Services</b>						
282101 Donations	131,400	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>131,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	0	0	0	0	<b>0</b>
211103 Allowances	1,000	0	960	0	0	<b>960</b>
213001 Medical expenses (To employees)	400	0	200	0	0	<b>200</b>
213002 Incapacity, death benefits and funeral expenses	200	0	200	0	0	<b>200</b>
221001 Advertising and Public Relations	0	0	140	0	0	<b>140</b>
221009 Welfare and Entertainment	300	0	300	0	0	<b>300</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	240	0	0	<b>240</b>
227001 Travel inland	408	0	1,000	0	0	<b>1,000</b>

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227004 Fuel, Lubricants and Oils	500	0	460	0	0	<b>460</b>
228002 Maintenance - Vehicles	0	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>2,808</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>108105 Adult Learning</b>						
211103 Allowances	400	0	1,528	0	0	<b>1,528</b>
221002 Workshops and Seminars	1,700	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	1,410	0	0	<b>1,410</b>
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	0	990	0	0	<b>990</b>
227004 Fuel, Lubricants and Oils	200	0	372	0	0	<b>372</b>
<b>Total Cost of Output 05</b>	<b>2,500</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>108107 Gender Mainstreaming</b>						
211103 Allowances	1,412	0	2,510	0	0	<b>2,510</b>
221001 Advertising and Public Relations	32	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	1,720	0	2,316	0	0	<b>2,316</b>
221009 Welfare and Entertainment	0	0	570	0	0	<b>570</b>
221010 Special Meals and Drinks	1,038	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	327	0	508	0	0	<b>508</b>
221014 Bank Charges and other Bank related costs	200	0	448	0	0	<b>448</b>
222001 Telecommunications	0	0	80	0	0	<b>80</b>
227001 Travel inland	200	0	680	0	0	<b>680</b>
227004 Fuel, Lubricants and Oils	1,371	0	1,959	0	0	<b>1,959</b>
228002 Maintenance - Vehicles	0	0	360	0	0	<b>360</b>
282101 Donations	73,062	0	98,529	0	0	<b>98,529</b>
<b>Total Cost of Output 07</b>	<b>79,362</b>	<b>0</b>	<b>107,960</b>	<b>0</b>	<b>0</b>	<b>107,960</b>
<b>108108 Children and Youth Services</b>						
211103 Allowances	4,585	0	528	0	0	<b>528</b>
221001 Advertising and Public Relations	40	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	3,288	0	0	0	0	<b>0</b>



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221008 Computer supplies and Information Technology (IT)	180	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	240	0	0	<b>240</b>
221011 Printing, Stationery, Photocopying and Binding	212	0	232	0	0	<b>232</b>
221012 Small Office Equipment	0	0	2,000	0	0	<b>2,000</b>
221014 Bank Charges and other Bank related costs	200	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	80	0	0	<b>80</b>
227001 Travel inland	360	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	2,264	0	320	0	0	<b>320</b>
282101 Donations	191,376	0	0	0	0	<b>0</b>
<b>Total Cost of Output 08</b>	<b>202,505</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>108109 Support to Youth Councils</b>						
211103 Allowances	600	0	500	0	0	<b>500</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	160	0	0	<b>160</b>
221009 Welfare and Entertainment	0	0	140	0	0	<b>140</b>
221010 Special Meals and Drinks	200	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	60	0	0	<b>60</b>
227001 Travel inland	218	0	340	0	0	<b>340</b>
<b>Total Cost of Output 09</b>	<b>1,118</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	299	0	1,146	0	0	<b>1,146</b>
221009 Welfare and Entertainment	0	0	280	0	0	<b>280</b>
221010 Special Meals and Drinks	160	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	240	0	0	<b>240</b>
227001 Travel inland	0	0	340	0	0	<b>340</b>
227004 Fuel, Lubricants and Oils	0	0	264	0	0	<b>264</b>
282101 Donations	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 10</b>	<b>559</b>	<b>0</b>	<b>5,270</b>	<b>0</b>	<b>0</b>	<b>5,270</b>
<b>108112 Work based inspections</b>						
211103 Allowances	500	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	100	0	0	0	0	<b>0</b>

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221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	300	0	0	0	0	<b>0</b>
<b>Total Cost of Output 12</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	600	0	500	0	0	<b>500</b>
221009 Welfare and Entertainment	0	0	140	0	0	<b>140</b>
221010 Special Meals and Drinks	200	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	120	0	0	<b>120</b>
221012 Small Office Equipment	0	0	100	0	0	<b>100</b>
227001 Travel inland	210	0	340	0	0	<b>340</b>
<b>Total Cost of Output 14</b>	<b>1,110</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	55,480	0	0	0	<b>55,480</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	244	0	0	<b>244</b>
221014 Bank Charges and other Bank related costs	0	0	500	0	0	<b>500</b>
228002 Maintenance - Vehicles	0	0	340	0	0	<b>340</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	<b>200</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>55,480</b>	<b>1,284</b>	<b>0</b>	<b>0</b>	<b>56,764</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>455,391</b>	<b>55,480</b>	<b>287,561</b>	<b>0</b>	<b>0</b>	<b>343,041</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>455,391</b>	<b>55,480</b>	<b>287,561</b>	<b>0</b>	<b>0</b>	<b>343,041</b>
<b>Total cost of Community Based Services</b>	<b>455,391</b>	<b>55,480</b>	<b>287,561</b>	<b>0</b>	<b>0</b>	<b>343,041</b>

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**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,994</b>	<b>14,147</b>	<b>26,287</b>
Locally Raised Revenues	4,848	1,288	5,132
Urban Unconditional Grant (Non-Wage)	4,072	3,053	6,080
Urban Unconditional Grant (Wage)	13,074	9,806	15,075
<b>Development Revenues</b>	<b>9,266</b>	<b>9,256</b>	<b>9,449</b>
Urban Discretionary Development Equalization Grant	9,266	9,256	9,449
<b>Total Revenues shares</b>	<b>31,260</b>	<b>23,403</b>	<b>35,736</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,074	9,806	15,075
Non Wage	8,920	3,872	11,212
<b>Development Expenditure</b>			
Domestic Development	9,266	7,928	9,449
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,260</b>	<b>21,606</b>	<b>35,736</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>138301 Management of the District Planning Office</b>							
211101 General Staff Salaries	13,074	15,075	0	0	0	0	15,075
211103 Allowances	0	0	1,132	0	0	0	1,132
213001 Medical expenses (To employees)	0	0	1,000	0	0	0	1,000
221003 Staff Training	0	0	1,900	0	0	0	1,900
221007 Books, Periodicals & Newspapers	730	0	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	190	0	900	0	0	<b>900</b>
221014 Bank Charges and other Bank related costs	0	0	180	0	0	<b>180</b>
227001 Travel inland	0	0	1,100	0	0	<b>1,100</b>
<b>Total Cost of Output 01</b>	<b>13,995</b>	<b>15,075</b>	<b>6,212</b>	<b>0</b>	<b>0</b>	<b>21,287</b>
<b>138302 District Planning</b>						
211103 Allowances	1,000	0	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	500	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138303 Statistical data collection</b>						
211103 Allowances	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	<b>500</b>
227001 Travel inland	500	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138304 Demographic data collection</b>						
211103 Allowances	800	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	300	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	<b>0</b>
227001 Travel inland	300	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	300	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>						
211103 Allowances	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
227001 Travel inland	1,000	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138307 Management Information Systems</b>						
222001 Telecommunications	0	0	600	0	0	<b>600</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	400	0	0	<b>400</b>

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<b>Total Cost of Output 07</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138308 Operational Planning</b>							
211103 Allowances		0	0	300	0	0	300
227001 Travel inland		0	0	700	0	0	700
<b>Total Cost of Output 08</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>							
221011 Printing, Stationery, Photocopying and Binding	988	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,140	0	0	0	0	0	0
<b>Total Cost of Output 09</b>		<b>2,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>24,123</b>	<b>15,075</b>	<b>11,212</b>	<b>0</b>	<b>0</b>	<b>26,287</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	2,249	0	2,249
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>2,249</b>
<i>LCII: CENTRAL</i>	<i>Planning Unit</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>2,249</i>	
312201 Transport Equipment		7,138	0	0	0	0	0
312211 Office Equipment		0	0	0	1,700	0	1,700
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>					<b>1,700</b>
<i>LCII: CENTRAL</i>	<i>Planning Unit</i>	<i>Filing Cabinet</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>900</i>		
<i>LCII: CENTRAL</i>	<i>Planning Unit</i>	<i>Toner</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>500</i>		
<i>LCII: CENTRAL</i>	<i>Planning Unit</i>	<i>Transport and handling charges</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>300</i>		
312213 ICT Equipment		0	0	0	5,500	0	5,500

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<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>				<b>5,500</b>	
<i>LCII: CENTRAL</i>	<i>Planning Unit</i>	<i>ICT - Hard Disk Drives-767</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			500	
<i>LCII: CENTRAL</i>	<i>Planning Unit</i>	<i>ICT - Projectors-823</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,000	
<i>LCII: CENTRAL</i>	<i>Planning Unit</i>	<i>ICT - Tablet Computers-850</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			3,000	
<b>Total Cost of Output 72</b>		<b>7,138</b>	<b>0</b>	<b>0</b>	<b>9,449</b>	<b>0</b>	<b>9,449</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>7,138</b>	<b>0</b>	<b>0</b>	<b>9,449</b>	<b>0</b>	<b>9,449</b>
<b>Total cost of Local Government Planning Services</b>		<b>31,260</b>	<b>15,075</b>	<b>11,212</b>	<b>9,449</b>	<b>0</b>	<b>35,736</b>
<b>Total cost of Planning</b>		<b>31,260</b>	<b>15,075</b>	<b>11,212</b>	<b>9,449</b>	<b>0</b>	<b>35,736</b>

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**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,453</b>	<b>20,961</b>	<b>34,896</b>
Locally Raised Revenues	4,848	2,270	5,848
Urban Unconditional Grant (Non-Wage)	4,263	3,199	5,000
Urban Unconditional Grant (Wage)	21,342	15,492	24,048
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>30,453</b>	<b>20,961</b>	<b>34,896</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,342	15,492	24,048
Non Wage	9,111	4,737	10,848
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,453</b>	<b>20,229</b>	<b>34,896</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148201 Management of Internal Audit Office</b>							
211101 General Staff Salaries	21,342	24,048	0	0	0	0	<b>24,048</b>
211103 Allowances	1,000	0	2,200	0	0	0	<b>2,200</b>
213002 Incapacity, death benefits and funeral expenses	500	0	600	0	0	0	<b>600</b>
221001 Advertising and Public Relations	600	0	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	350	0	0	0	<b>350</b>
221007 Books, Periodicals & Newspapers	0	0	100	0	0	0	<b>100</b>

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221008 Computer supplies and Information Technology (IT)	900	0	500	0	0	<b>500</b>
221009 Welfare and Entertainment	20	0	300	0	0	<b>300</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
221012 Small Office Equipment	0	0	100	0	0	<b>100</b>
221017 Subscriptions	700	0	750	0	0	<b>750</b>
222001 Telecommunications	50	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	50	0	0	0	0	<b>0</b>
227001 Travel inland	261	0	1,120	0	0	<b>1,120</b>
227004 Fuel, Lubricants and Oils	30	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>25,453</b>	<b>24,048</b>	<b>6,520</b>	<b>0</b>	<b>0</b>	<b>30,568</b>
<b>148202 Internal Audit</b>						
211103 Allowances	800	0	1,172	0	0	<b>1,172</b>
213001 Medical expenses (To employees)	300	0	368	0	0	<b>368</b>
221002 Workshops and Seminars	300	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	100	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	400	0	0	<b>400</b>
221012 Small Office Equipment	50	0	0	0	0	<b>0</b>
221017 Subscriptions	300	0	0	0	0	<b>0</b>
227001 Travel inland	125	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	225	0	1,028	0	0	<b>1,028</b>
<b>Total Cost of Output 02</b>	<b>2,500</b>	<b>0</b>	<b>2,968</b>	<b>0</b>	<b>0</b>	<b>2,968</b>
<b>148203 Sector Capacity Development</b>						
221003 Staff Training	1,500	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 03</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148204 Sector Management and Monitoring</b>						
211103 Allowances	700	0	280	0	0	<b>280</b>
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	100	0	80	0	0	<b>80</b>



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<b>Total Cost of Output 04</b>	<b>1,000</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,453</b>	<b>24,048</b>	<b>10,848</b>	<b>0</b>	<b>0</b>	<b>34,896</b>
<b>Total cost of Internal Audit Services</b>	<b>30,453</b>	<b>24,048</b>	<b>10,848</b>	<b>0</b>	<b>0</b>	<b>34,896</b>
<b>Total cost of Internal Audit</b>	<b>30,453</b>	<b>24,048</b>	<b>10,848</b>	<b>0</b>	<b>0</b>	<b>34,896</b>

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**Part II: Lower Local Government Budget Estimates**

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
AGULU DIVISION	117,393	43,756	73,585
AKERE DIVISION	119,868	32,292	69,115
AROCHA DIVISION	92,505	29,686	52,212
ATIK DIVISION	130,692	39,178	84,056
<b>Grand Total</b>	<b>460,459</b>	<b>144,912</b>	<b>278,967</b>
<i>o/w: Wage:</i>	<i>196,133</i>	<i>0</i>	<i>14,976</i>
<i>Non-Wage Reccurent:</i>	<i>169,367</i>	<i>83,587</i>	<i>186,448</i>
<i>Domestic Devt:</i>	<i>94,959</i>	<i>61,325</i>	<i>77,544</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

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**SubCounty/Town Council/Division: AGULU DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>83,650</b>	<b>19,042</b>	<b>45,955</b>
Locally Raised Revenues	11,250	6,469	7,750
Urban Unconditional Grant (Non-Wage)	27,228	20,421	31,461
Urban Unconditional Grant (Wage)	45,172	936	3,744
<i>Development Revenues</i>	<b>33,743</b>	<b>19,684</b>	<b>27,629</b>
Urban Discretionary Development Equalization Grant	33,743	33,743	27,629
<b>Total Revenues shares</b>	<b>117,393</b>	<b>38,726</b>	<b>73,585</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	45,172	0	3,744
Non Wage	38,478	12,863	42,211
<i>Development Expenditure</i>			
Domestic Development	0	17,151	27,629
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,650</b>	<b>30,014</b>	<b>73,585</b>

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**SubCounty/Town Council/Division: AKERE DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>104,766</b>	<b>18,412</b>	<b>56,890</b>
Locally Raised Revenues	34,600	14,921	36,680
Urban Unconditional Grant (Non-Wage)	13,175	9,881	16,466
Urban Unconditional Grant (Wage)	56,991	936	3,744
<i>Development Revenues</i>	<b>15,102</b>	<b>8,810</b>	<b>12,225</b>
Urban Discretionary Development Equalization Grant	15,102	15,102	12,225
<b>Total Revenues shares</b>	<b>119,868</b>	<b>27,222</b>	<b>69,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	56,991	0	3,744
Non Wage	47,775	17,430	53,146
<i>Development Expenditure</i>			
Domestic Development	0	7,526	12,225
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>104,766</b>	<b>24,956</b>	<b>69,115</b>

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**SubCounty/Town Council/Division: AROCHA DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>74,189</b>	<b>13,185</b>	<b>37,186</b>
Locally Raised Revenues	14,250	6,990	14,250
Urban Unconditional Grant (Non-Wage)	15,598	11,698	19,192
Urban Unconditional Grant (Wage)	44,341	936	3,744
<i>Development Revenues</i>	<b>18,316</b>	<b>10,684</b>	<b>15,026</b>
Urban Discretionary Development Equalization Grant	18,316	18,316	15,026
<b>Total Revenues shares</b>	<b>92,505</b>	<b>23,869</b>	<b>52,212</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	44,341	0	3,744
Non Wage	29,848	12,167	33,442
<i>Development Expenditure</i>			
Domestic Development	0	7,779	15,026
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>74,189</b>	<b>19,946</b>	<b>52,212</b>

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**SubCounty/Town Council/Division: ATIK DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,895</b>	<b>19,435</b>	<b>61,392</b>
Locally Raised Revenues	30,520	14,607	31,020
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	22,746	17,059	24,628
Urban Unconditional Grant (Wage)	49,629	936	3,744
<b>Development Revenues</b>	<b>27,798</b>	<b>16,215</b>	<b>22,664</b>
Urban Discretionary Development Equalization Grant	27,798	27,798	22,664
<b>Total Revenues shares</b>	<b>130,692</b>	<b>35,650</b>	<b>84,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,629	0	3,744
Non Wage	53,266	18,499	57,648
<b>Development Expenditure</b>			
Domestic Development	0	6,949	22,664
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>102,895</b>	<b>25,448</b>	<b>84,056</b>

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**Part III: Detailed Estimates of LLG Revenues by Workplan**

**SubCounty/Town Council/Division: AGULU DIVISION**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,106</b>	<b>26,890</b>	<b>15,700</b>
Locally Raised Revenues	11,250	6,469	3,750
Urban Unconditional Grant (Non-Wage)	27,228	20,421	11,950
Urban Unconditional Grant (Wage)	24,628	0	0
<b>Development Revenues</b>	<b>33,743</b>	<b>33,743</b>	<b>18,629</b>
Urban Discretionary Development Equalization Grant	33,743	33,743	18,629
<b>Total Revenues shares</b>	<b>96,849</b>	<b>60,634</b>	<b>34,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,628	0	0
Non Wage	38,478	20,115	15,700
<b>Development Expenditure</b>			
Domestic Development	33,743	23,641	18,629
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,849</b>	<b>43,756</b>	<b>34,329</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13814 Supervision of Sub County programme implementation</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	500	0	0	500	
211103 Allowances	0	0	2,000	0	0	2,000	
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000	

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	950	0	0	<b>950</b>
221009 Welfare and Entertainment	0	0	1,200	0	0	<b>1,200</b>
221010 Special Meals and Drinks	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	550	0	0	<b>550</b>
221012 Small Office Equipment	0	0	350	0	0	<b>350</b>
221017 Subscriptions	0	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	0	0	50	0	0	<b>50</b>
223001 Property Expenses	0	0	1,000	0	0	<b>1,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	<b>0</b>
223005 Electricity	0	0	500	0	0	<b>500</b>
223006 Water	0	0	500	0	0	<b>500</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	600	0	0	<b>600</b>
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
228001 Maintenance - Civil	0	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	1,000	0	0	<b>1,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	<b>0</b>
282101 Donations	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>15,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>15,700</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,629	0	<b>1,629</b>
311101 Land	0	0	0	9,000	0	<b>9,000</b>
312201 Transport Equipment	0	0	0	8,000	0	<b>8,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,629</b>	<b>0</b>	<b>18,629</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,629</b>	<b>0</b>	<b>18,629</b>



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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,700</b>	<b>18,629</b>	<b>0</b>	<b>34,329</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,700</b>	<b>18,629</b>	<b>0</b>	<b>34,329</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,584</b>	<b>0</b>	<b>7,000</b>
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	9,584	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,584</b>	<b>0</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	0	0
Non Wage	0	0	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,584</b>	<b>0</b>	<b>7,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>14812 Revenue Management and Collection Services</b>							
211103 Allowances	0	0	3,000	0	0	<b>3,000</b>	
221001 Advertising and Public Relations	0	0	400	0	0	<b>400</b>	
221002 Workshops and Seminars	0	0	260	0	0	<b>260</b>	
221005 Hire of Venue (chairs, projector, etc)	0	0	100	0	0	<b>100</b>	
221006 Commissions and related charges	0	0	0	0	0	<b>0</b>	
221007 Books, Periodicals & Newspapers	0	0	500	0	0	<b>500</b>	

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221009 Welfare and Entertainment	0	0	300	0	0	<b>300</b>
221010 Special Meals and Drinks	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	0	0	100	0	0	<b>100</b>
221014 Bank Charges and other Bank related costs	0	0	480	0	0	<b>480</b>
221020 IPPS Recurrent Costs	0	0	240	0	0	<b>240</b>
227001 Travel inland	0	0	400	0	0	<b>400</b>
227004 Fuel, Lubricants and Oils	0	0	220	0	0	<b>220</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,744</b>	<b>936</b>	<b>7,835</b>
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	1,091
Urban Unconditional Grant (Wage)	3,744	936	3,744
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,744</b>	<b>936</b>	<b>7,835</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	0	3,744
Non Wage	0	0	4,091
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,744</b>	<b>0</b>	<b>7,835</b>

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**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211101 General Staff Salaries	3,744	3,744	0	0	0	<b>3,744</b>
211103 Allowances	0	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	4,091	0	0	<b>4,091</b>
<b>Total Cost of Output 1</b>	<b>3,744</b>	<b>3,744</b>	<b>4,091</b>	<b>0</b>	<b>0</b>	<b>7,835</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>3,744</b>	<b>4,091</b>	<b>0</b>	<b>0</b>	<b>7,835</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,744</b>	<b>4,091</b>	<b>0</b>	<b>0</b>	<b>7,835</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>3,744</b>	<b>4,091</b>	<b>0</b>	<b>0</b>	<b>7,835</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,571</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	10,571
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Urban Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>15,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	11,571

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<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,571</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>08811 Public Health Promotion</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,500	0	0	4,500	
211103 Allowances	0	0	3,033	0	0	3,033	
224004 Cleaning and Sanitation	0	0	128	0	0	128	
224005 Uniforms, Beddings and Protective Gear	0	0	410	0	0	410	
227004 Fuel, Lubricants and Oils	0	0	3,500	0	0	3,500	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>11,571</b>	<b>0</b>	<b>0</b>	<b>11,571</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,571</b>	<b>0</b>	<b>0</b>	<b>11,571</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>088175 Non Standard Service Delivery Capital</b>							
312101 Non-Residential Buildings	0	0	0	4,000	0	4,000	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>11,571</b>	<b>4,000</b>	<b>0</b>	<b>15,571</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>11,571</b>	<b>4,000</b>	<b>0</b>	<b>15,571</b>	

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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Urban Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>098372 Administrative Capital</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	5,000	0	<b>5,000</b>	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,216</b>	<b>0</b>	<b>3,850</b>
Urban Unconditional Grant (Non-Wage)	0	0	3,850
Urban Unconditional Grant (Wage)	7,216	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,216</b>	<b>0</b>	<b>3,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	7,216	0	0
Non Wage	0	0	3,750
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,216</b>	<b>0</b>	<b>3,750</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	7,216	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>7,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	440	0	0	440
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	340	0	0	340
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	470	0	0	470
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>
<b>10819 Support to Youth Councils</b>						
227001 Travel inland	0	0	50	0	0	50
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108110 Support to Disabled and the Elderly</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0

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227001 Travel inland	0	0	50	0	0	50
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108114 Representation on Women's Councils</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	50	0	0	50
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108117 Operation of the Community Based Services Department</b>						
213001 Medical expenses (To employees)	0	0	150	0	0	150
213002 Incapacity, death benefits and funeral expenses	0	0	100	0	0	100
221001 Advertising and Public Relations	0	0	50	0	0	50
221008 Computer supplies and Information Technology (IT)	0	0	950	0	0	950
221009 Welfare and Entertainment	0	0	100	0	0	100
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,216</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>
<b>Total cost of Community Based Services</b>	<b>7,216</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>

**SubCounty/Town Council/Division: AKERE DIVISION**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,442</b>	<b>24,802</b>	<b>28,191</b>
Locally Raised Revenues	34,600	14,921	21,300
Urban Unconditional Grant (Non-Wage)	13,175	9,881	6,891
Urban Unconditional Grant (Wage)	25,667	0	0
<b>Development Revenues</b>	<b>15,102</b>	<b>15,102</b>	<b>7,225</b>
Urban Discretionary Development Equalization Grant	15,102	15,102	7,225
<b>Total Revenues shares</b>	<b>88,544</b>	<b>39,904</b>	<b>35,416</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	25,667	0	0
Non Wage	47,775	22,316	28,191
<i>Development Expenditure</i>			
Domestic Development	15,102	9,976	7,225
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>88,544</b>	<b>32,292</b>	<b>35,416</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13815 Public Information Dissemination</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	960	0	0	960
211103 Allowances	0	0	3,300	0	0	3,300
213001 Medical expenses (To employees)	0	0	705	0	0	705
213002 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	800	0	0	800
221003 Staff Training	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	500	0	0	500
221010 Special Meals and Drinks	0	0	220	0	0	220
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	800	0	0	800
221017 Subscriptions	0	0	475	0	0	475
222001 Telecommunications	0	0	480	0	0	480
222003 Information and communications technology (ICT)	0	0	900	0	0	900
223005 Electricity	0	0	100	0	0	100
223006 Water	0	0	100	0	0	100



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223901 Rent – (Produced Assets) to other govt. units	0	0	3,600	0	0	<b>3,600</b>
224005 Uniforms, Beddings and Protective Gear	0	0	500	0	0	<b>500</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
227002 Travel abroad	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	1,514	0	0	<b>1,514</b>
228001 Maintenance - Civil	0	0	100	0	0	<b>100</b>
228002 Maintenance - Vehicles	0	0	100	0	0	<b>100</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	<b>1,000</b>
228004 Maintenance – Other	0	0	37	0	0	<b>37</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>28,191</b>	<b>0</b>	<b>0</b>	<b>28,191</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>28,191</b>	<b>0</b>	<b>0</b>	<b>28,191</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	7,225	0	<b>7,225</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,225</b>	<b>0</b>	<b>7,225</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,225</b>	<b>0</b>	<b>7,225</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>28,191</b>	<b>7,225</b>	<b>0</b>	<b>35,416</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>28,191</b>	<b>7,225</b>	<b>0</b>	<b>35,416</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,584</b>	<b>0</b>	<b>6,000</b>
Locally Raised Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	9,584	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,584</b>	<b>0</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	0	0

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Non Wage	0	0	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,584</b>	<b>0</b>	<b>6,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	2,320	0	0	2,320
213001 Medical expenses (To employees)	0	0	100	0	0	100
221001 Advertising and Public Relations	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	980	0	0	980
221012 Small Office Equipment	0	0	180	0	0	180
221014 Bank Charges and other Bank related costs	0	0	480	0	0	480
222001 Telecommunications	0	0	140	0	0	140
227001 Travel inland	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,744</b>	<b>936</b>	<b>12,779</b>
Locally Raised Revenues	0	0	5,960
Urban Unconditional Grant (Non-Wage)	0	0	3,075
Urban Unconditional Grant (Wage)	3,744	936	3,744

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>3,744</b>	<b>936</b>	<b>12,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	0	3,744
Non Wage	0	0	9,035
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,744</b>	<b>0</b>	<b>12,779</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
211101 General Staff Salaries	3,744	3,744	0	0	0	3,744
227001 Travel inland	0	0	9,035	0	0	9,035
<b>Total Cost of Output 1</b>	<b>3,744</b>	<b>3,744</b>	<b>9,035</b>	<b>0</b>	<b>0</b>	<b>12,779</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>3,744</b>	<b>9,035</b>	<b>0</b>	<b>0</b>	<b>12,779</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,744</b>	<b>9,035</b>	<b>0</b>	<b>0</b>	<b>12,779</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>3,744</b>	<b>9,035</b>	<b>0</b>	<b>0</b>	<b>12,779</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,780</b>	<b>0</b>	<b>8,860</b>
Locally Raised Revenues	0	0	4,860
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	10,780	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

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<b>Total Revenues shares</b>	<b>10,780</b>	<b>0</b>	<b>8,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	10,780	0	0
Non Wage	0	0	8,860
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,780</b>	<b>0</b>	<b>8,860</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,500	0	0	<b>4,500</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	4,360	0	0	<b>4,360</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,860</b>	<b>0</b>	<b>0</b>	<b>8,860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,860</b>	<b>0</b>	<b>0</b>	<b>8,860</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>8,860</b>	<b>0</b>	<b>0</b>	<b>8,860</b>

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<b>0883 Health Management and Supervision</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08831 Healthcare Management Services</b>						
211101 General Staff Salaries	10,780	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>10,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>10,780</b>	<b>0</b>	<b>8,860</b>	<b>0</b>	<b>0</b>	<b>8,860</b>

*Workplan : Natural Resources*

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	5,000
Urban Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:793 Apac Municipal Council**

**FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>098372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,216</b>	<b>0</b>	<b>1,060</b>
Locally Raised Revenues	0	0	560
Urban Unconditional Grant (Non-Wage)	0	0	500
Urban Unconditional Grant (Wage)	7,216	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,216</b>	<b>0</b>	<b>1,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,216	0	0
Non Wage	0	0	1,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,216</b>	<b>0</b>	<b>1,060</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:793 Apac Municipal Council**

**FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	7,216	0	0	0	0	<b>0</b>
<b>Total Cost of Output 1</b>	<b>7,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	100	0	0	<b>100</b>
221009 Welfare and Entertainment	0	0	96	0	0	<b>96</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	80	0	0	<b>80</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>276</b>	<b>0</b>	<b>0</b>	<b>276</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	560	0	0	<b>560</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	224	0	0	<b>224</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>224</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,216</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>Total cost of Community Based Services</b>	<b>7,216</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>

**SubCounty/Town Council/Division: AROCHA DIVISION**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,645</b>	<b>18,688</b>	<b>9,592</b>
Locally Raised Revenues	14,250	6,990	4,000
Urban Unconditional Grant (Non-Wage)	15,598	11,698	5,592

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Urban Unconditional Grant (Wage)	23,797	0	0
<b>Development Revenues</b>	<b>18,316</b>	<b>18,316</b>	<b>15,026</b>
Urban Discretionary Development Equalization Grant	18,316	18,316	15,026
<b>Total Revenues shares</b>	<b>71,961</b>	<b>37,005</b>	<b>24,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,797	0	0
Non Wage	29,848	15,417	9,592
<b>Development Expenditure</b>			
Domestic Development	18,316	14,269	15,026
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>71,961</b>	<b>29,686</b>	<b>24,618</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	1,200	0	0	<b>1,200</b>
213001 Medical expenses (To employees)	0	0	800	0	0	<b>800</b>
221003 Staff Training	0	0	1,000	0	0	<b>1,000</b>
221010 Special Meals and Drinks	0	0	200	0	0	<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	<b>200</b>
221014 Bank Charges and other Bank related costs	0	0	100	0	0	<b>100</b>
221017 Subscriptions	0	0	400	0	0	<b>400</b>
222001 Telecommunications	0	0	292	0	0	<b>292</b>
227001 Travel inland	0	0	800	0	0	<b>800</b>
227004 Fuel, Lubricants and Oils	0	0	500	0	0	<b>500</b>
228002 Maintenance - Vehicles	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>6,492</b>	<b>0</b>	<b>0</b>	<b>6,492</b>



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<b>13816 Office Support services</b>						
223901 Rent – (Produced Assets) to other govt. units	0	0	3,100	0	0	<b>3,100</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,592</b>	<b>0</b>	<b>0</b>	<b>9,592</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	<b>0</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	8,000	0	<b>8,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	756	0	<b>756</b>
311101 Land	0	0	0	5,500	0	<b>5,500</b>
312203 Furniture & Fixtures	0	0	0	770	0	<b>770</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,026</b>	<b>0</b>	<b>15,026</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,026</b>	<b>0</b>	<b>15,026</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,592</b>	<b>15,026</b>	<b>0</b>	<b>24,618</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,592</b>	<b>15,026</b>	<b>0</b>	<b>24,618</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,584</b>	<b>0</b>	<b>9,000</b>
Locally Raised Revenues	0	0	5,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	9,584	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,584</b>	<b>0</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	0	0
Non Wage	0	0	9,000

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,584</b>	<b>0</b>	<b>9,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	2,400	0	0	<b>2,400</b>
213001 Medical expenses (To employees)	0	0	800	0	0	<b>800</b>
221001 Advertising and Public Relations	0	0	100	0	0	<b>100</b>
221002 Workshops and Seminars	0	0	200	0	0	<b>200</b>
221003 Staff Training	0	0	1,000	0	0	<b>1,000</b>
221007 Books, Periodicals & Newspapers	0	0	720	0	0	<b>720</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
221014 Bank Charges and other Bank related costs	0	0	480	0	0	<b>480</b>
222001 Telecommunications	0	0	300	0	0	<b>300</b>
227001 Travel inland	0	0	1,600	0	0	<b>1,600</b>
227004 Fuel, Lubricants and Oils	0	0	400	0	0	<b>400</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,744</b>	<b>936</b>	<b>6,594</b>
Locally Raised Revenues	0	0	2,850
Urban Unconditional Grant (Non-Wage)	0	0	0

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Urban Unconditional Grant (Wage)	3,744	936	3,744
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>3,744</b>	<b>936</b>	<b>6,594</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	0	3,744
Non Wage	0	0	2,850
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,744</b>	<b>0</b>	<b>6,594</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211101 General Staff Salaries	3,744	3,744	0	0	0	3,744
211103 Allowances	0	0	2,850	0	0	2,850
221003 Staff Training	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>3,744</b>	<b>3,744</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>6,594</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>3,744</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>6,594</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,744</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>6,594</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>3,744</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>6,594</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	8,500
Locally Raised Revenues	0	0	1,400
Urban Unconditional Grant (Non-Wage)	0	0	7,100
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>08811 Public Health Promotion</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,500	0	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	0	4,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,216</b>	<b>0</b>	<b>3,500</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	2,500
Urban Unconditional Grant (Wage)	7,216	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,216</b>	<b>0</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,216	0	0
Non Wage	0	0	3,375
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,216</b>	<b>0</b>	<b>3,375</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>10811 Operation of the Community Based Sevices Department</b>							
211101 General Staff Salaries	7,216	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>7,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>							
211103 Allowances	0	0	240	0	0	0	240
221009 Welfare and Entertainment	0	0	120	0	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	120	0	0	0	120
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>10817 Gender Mainstreaming</b>							
211103 Allowances	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0

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227001 Travel inland	0	0	652	0	0	652
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>652</b>	<b>0</b>	<b>0</b>	<b>652</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	430	0	0	430
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</b>
<b>10819 Support to Youth Councils</b>						
221009 Welfare and Entertainment	0	0	125	0	0	125
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>125</b>
<b>108110 Support to Disabled and the Elderly</b>						
221009 Welfare and Entertainment	0	0	124	0	0	124
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>124</b>
<b>108114 Representation on Women's Councils</b>						
221009 Welfare and Entertainment	0	0	125	0	0	125
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>125</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	50	0	0	50
221009 Welfare and Entertainment	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	134	0	0	134
221012 Small Office Equipment	0	0	100	0	0	100
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	0	0	740	0	0	740
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>1,564</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,216</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Community Based Services</b>	<b>7,216</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**SubCounty/Town Council/Division: ATIK DIVISION**

*Workplan : Administration*

**Vote:793 Apac Municipal Council**

**FY 2018/19**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,571</b>	<b>31,666</b>	<b>25,549</b>
Locally Raised Revenues	30,520	14,607	12,470
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	22,746	17,059	13,079
Urban Unconditional Grant (Wage)	18,305	0	0
<b>Development Revenues</b>	<b>27,798</b>	<b>27,798</b>	<b>17,664</b>
Urban Discretionary Development Equalization Grant	27,798	27,798	17,664
<b>Total Revenues shares</b>	<b>99,368</b>	<b>59,463</b>	<b>43,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,305	0	0
Non Wage	53,266	25,739	25,549
<b>Development Expenditure</b>			
Domestic Development	27,798	13,439	17,664
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>99,368</b>	<b>39,178</b>	<b>43,214</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>13814 Supervision of Sub County programme implementation</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,200	0	0	0	<b>1,200</b>
211103 Allowances	0	0	5,050	0	0	0	<b>5,050</b>
213001 Medical expenses (To employees)	0	0	1,000	0	0	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	0	<b>1,000</b>
221002 Workshops and Seminars	0	0	800	0	0	0	<b>800</b>
221003 Staff Training	0	0	3,500	0	0	0	<b>3,500</b>

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221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	<b>500</b>
221009 Welfare and Entertainment	0	0	600	0	0	<b>600</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	320	0	0	<b>320</b>
221017 Subscriptions	0	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	0	0	600	0	0	<b>600</b>
222003 Information and communications technology (ICT)	0	0	699	0	0	<b>699</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	380	0	0	<b>380</b>
282101 Donations	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>19,149</b>	<b>0</b>	<b>0</b>	<b>19,149</b>
<b>13815 Public Information Dissemination</b>						
211103 Allowances	0	0	200	0	0	<b>200</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>13816 Office Support services</b>						
221007 Books, Periodicals & Newspapers	0	0	300	0	0	<b>300</b>
221012 Small Office Equipment	0	0	200	0	0	<b>200</b>
223901 Rent – (Produced Assets) to other govt. units	0	0	3,800	0	0	<b>3,800</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>13818 Assets and Facilities Management</b>						
228002 Maintenance - Vehicles	0	0	1,900	0	0	<b>1,900</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>25,549</b>	<b>0</b>	<b>0</b>	<b>25,549</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,664	0	<b>1,664</b>
312104 Other Structures	0	0	0	8,000	0	<b>8,000</b>
312201 Transport Equipment	0	0	0	8,000	0	<b>8,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,664</b>	<b>0</b>	<b>17,664</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,664</b>	<b>0</b>	<b>17,664</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>25,549</b>	<b>17,664</b>	<b>0</b>	<b>43,214</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>25,549</b>	<b>17,664</b>	<b>0</b>	<b>43,214</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**



**Vote:793 Apac Municipal Council**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,584</b>	<b>0</b>	<b>8,000</b>
Locally Raised Revenues	0	0	6,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	9,584	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,584</b>	<b>0</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	9,584	0	0
Non Wage	0	0	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,584</b>	<b>0</b>	<b>8,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	2,520	0	0	<b>2,520</b>
213001 Medical expenses (To employees)	0	0	300	0	0	<b>300</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	200	0	0	<b>200</b>
221003 Staff Training	0	0	1,420	0	0	<b>1,420</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	<b>200</b>
221007 Books, Periodicals & Newspapers	0	0	900	0	0	<b>900</b>
221009 Welfare and Entertainment	0	0	200	0	0	<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	540	0	0	<b>540</b>

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221012 Small Office Equipment	0	0	100	0	0	<b>100</b>
221014 Bank Charges and other Bank related costs	0	0	480	0	0	<b>480</b>
222001 Telecommunications	0	0	240	0	0	<b>240</b>
227001 Travel inland	0	0	500	0	0	<b>500</b>
227004 Fuel, Lubricants and Oils	0	0	400	0	0	<b>400</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,744</b>	<b>936</b>	<b>12,343</b>
Locally Raised Revenues	0	0	6,050
Urban Unconditional Grant (Non-Wage)	0	0	2,549
Urban Unconditional Grant (Wage)	3,744	936	3,744
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,744</b>	<b>936</b>	<b>12,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	0	3,744
Non Wage	0	0	8,599
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,744</b>	<b>0</b>	<b>12,343</b>

**(ii) Details of Worplan Revenues and Expenditures**

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**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211101 General Staff Salaries	3,744	3,744	0	0	0	<b>3,744</b>
211103 Allowances	0	0	2,549	0	0	<b>2,549</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	0	900	0	0	<b>900</b>
227001 Travel inland	0	0	5,150	0	0	<b>5,150</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
282101 Donations	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 1</b>	<b>3,744</b>	<b>3,744</b>	<b>8,599</b>	<b>0</b>	<b>0</b>	<b>12,343</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>3,744</b>	<b>8,599</b>	<b>0</b>	<b>0</b>	<b>12,343</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,744</b>	<b>8,599</b>	<b>0</b>	<b>0</b>	<b>12,343</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>3,744</b>	<b>8,599</b>	<b>0</b>	<b>0</b>	<b>12,343</b>

**Workplan : Health**

**(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,780</b>	<b>0</b>	<b>11,000</b>
Locally Raised Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	7,000
Urban Unconditional Grant (Wage)	10,780	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,780</b>	<b>0</b>	<b>11,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	10,780	0	0
Non Wage	0	0	11,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,780</b>	<b>0</b>	<b>11,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,500	0	0	4,500
211103 Allowances	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	6,500	0	0	6,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	5,000
Urban Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			

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<b>Recurrent Expenditure</b>			
Total Expenditure	0	0	5,000

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>098372 Administrative Capital</b>						
281502 Feasibility Studies for Capital Works	0	0	0	2,500	0	2,500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,216</b>	<b>0</b>	<b>4,500</b>
Locally Raised Revenues	0	0	2,500
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	7,216	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,216</b>	<b>0</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,216	0	0
Non Wage	0	0	4,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,216</b>	<b>0</b>	<b>4,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>							
<b>10811 Operation of the Community Based Services Department</b>							
211101 General Staff Salaries	7,216	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>7,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>							
211103 Allowances	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	0	500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>10817 Gender Mainstreaming</b>							
211103 Allowances	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
227001 Travel inland	0	0	1,380	0	0	0	1,380
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380</b>
<b>10818 Children and Youth Services</b>							
211103 Allowances	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
227001 Travel inland	0	0	450	0	0	0	450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>108117 Operation of the Community Based Services Department</b>							
213001 Medical expenses (To employees)	0	0	300	0	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	370	0	0	0	370
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,216</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Community Based Services</b>	<b>7,216</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>