

# **Vote: 502** Apac District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 502 Apac District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	421,000	333,550	369,500
2a. Discretionary Government Transfers	3,614,523	2,864,290	3,932,331
2b. Conditional Government Transfers	24,899,375	18,928,381	23,690,767
2c. Other Government Transfers	4,951,280	2,124,332	4,023,078
4. Donor Funding	3,173,600	1,229,011	1,691,700
<b>Total Revenues</b>	<b>37,059,778</b>	<b>25,479,563</b>	<b>33,707,376</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	6,199,116	1,917,815	4,980,293
2 Finance	1,397,813	861,466	421,207
3 Statutory Bodies	5,039,939	1,136,834	1,508,170
4 Production and Marketing	583,869	293,650	1,058,853
5 Health	6,249,267	3,431,936	6,176,572
6 Education	14,035,862	8,063,583	13,533,912
7a Roads and Engineering	2,674,379	1,427,391	1,565,547
7b Water	887,116	402,010	761,310
8 Natural Resources	197,197	92,591	175,336
9 Community Based Services	724,286	390,194	2,799,163
10 Planning	387,084	60,405	608,224
11 Internal Audit	103,223	51,159	118,788
<b>Grand Total</b>	<b>38,479,151</b>	<b>18,129,035</b>	<b>33,707,376</b>
<i>Wage Rec't:</i>	20,323,183	10,677,840	17,593,957
<i>Non Wage Rec't:</i>	6,741,775	3,832,684	7,555,305
<i>Domestic Dev't</i>	8,240,594	2,567,693	6,866,414
<i>Donor Dev't</i>	3,173,600	1,050,817	1,691,700

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>421,000</b>	<b>333,550</b>	<b>369,500</b>
Locally Raised Revenues	421,000	333,550	369,500
<b>2a. Discretionary Government Transfers</b>	<b>3,614,523</b>	<b>2,864,290</b>	<b>3,932,331</b>
Urban Unconditional Grant (Non-Wage)	132,534	95,792	
District Unconditional Grant (Wage)	2,086,974	1,565,230	2,227,719
District Unconditional Grant (Non-Wage)	657,841	479,624	623,271
District Discretionary Development Equalization Grant	719,133	719,133	1,081,341
Urban Unconditional Grant (Wage)	18,042	4,511	
<b>2b. Conditional Government Transfers</b>	<b>24,899,375</b>	<b>18,928,381</b>	<b>23,690,767</b>
Transitional Development Grant	250,080	62,520	528,045
General Public Service Pension Arrears (Budgeting)		0	357,513
Gratuity for Local Governments		0	754,729
Pension for Local Governments	4,364,465	3,273,348	2,118,767
Sector Conditional Grant (Non-Wage)	2,383,147	1,598,495	2,856,548
Sector Conditional Grant (Wage)	14,182,667	10,637,000	15,591,135
Development Grant	3,344,212	3,144,212	1,484,030
Support Services Conditional Grant (Non-Wage)	374,804	212,805	
<b>2c. Other Government Transfers</b>	<b>4,951,280</b>	<b>2,124,332</b>	<b>4,023,078</b>
Other Transfers from Central Government	4,951,280	2,124,332	4,023,078
<b>4. Donor Funding</b>	<b>3,173,600</b>	<b>1,229,011</b>	<b>1,691,700</b>
Donor Funding	3,173,600	1,229,011	1,691,700
<b>Total Revenues</b>	<b>37,059,778</b>	<b>25,479,563</b>	<b>33,707,376</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,947,767	1,891,574	4,361,346
District Unconditional Grant (Non-Wage)	413,445	323,212	284,928
District Unconditional Grant (Wage)	347,254	260,548	752,569
General Public Service Pension Arrears (Budgeting)		0	357,513
Gratuity for Local Governments		0	754,729
Locally Raised Revenues	180,193	162,044	92,839
Other Transfers from Central Government	954,683	1,106,627	0
Pension for Local Governments		0	2,118,767
Support Services Conditional Grant (Non-Wage)	52,192	39,144	
<i>Development Revenues</i>	3,808,500	1,096,848	618,947
District Discretionary Development Equalization Grant	451,114	527,848	118,947
Donor Funding	266,000	0	0
Other Transfers from Central Government	3,091,386	569,000	300,000
Transitional Development Grant		0	200,000
<b>Total Revenues</b>	<b>5,756,267</b>	<b>2,988,422</b>	<b>4,980,293</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,390,616	989,902	4,361,346
Wage	347,254	212,135	527,672
Non Wage	2,043,362	777,767	3,833,674
<i>Development Expenditure</i>	3,808,500	927,913	618,947
Domestic Development	3,542,500	927,913	618,947
Donor Development	266,000	0	0
<b>Total Expenditure</b>	<b>6,199,116</b>	<b>1,917,815</b>	<b>4,980,293</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	347,254	527,672				527,672
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		10,000			10,000
211103 Allowances	3,405,612		30,000			30,000
213001 Medical expenses (To employees)	6,512		8,000			8,000
213002 Incapacity, death benefits and funeral expenses	10,000		6,000			6,000
221001 Advertising and Public Relations	68,000		12,000			12,000
221002 Workshops and Seminars	508,360		20,000			20,000
221005 Hire of Venue (chairs, projector, etc)	11,000		4,000			4,000
221007 Books, Periodicals & Newspapers	15,000		8,000			8,000
221008 Computer supplies and Information Technology (IT)	38,000					0
221009 Welfare and Entertainment	20,000		6,000			6,000
221010 Special Meals and Drinks	20,000		4,000			4,000

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		38,000		10,000			10,000
221012 Small Office Equipment		14,000		5,000			5,000
221014 Bank Charges and other Bank related costs		3,250		1,219			1,219
221016 IFMS Recurrent costs		30,000					0
221017 Subscriptions		15,000		6,000			6,000
221020 IPPS Recurrent Costs		8,000					0
222001 Telecommunications		0		6,000			6,000
222003 Information and communications technology (ICT)		30,000		6,000			6,000
223005 Electricity		14,000		15,000			15,000
223006 Water		6,000		6,000			6,000
224004 Cleaning and Sanitation		0		6,000			6,000
225001 Consultancy Services- Short term		0		12,000			12,000
227001 Travel inland		8,600					0
227002 Travel abroad		30,000					0
227004 Fuel, Lubricants and Oils		100,000		30,000			30,000
228001 Maintenance - Civil		200,000					0
228002 Maintenance - Vehicles		54,000		15,000			15,000
228003 Maintenance – Machinery, Equipment & Furniture		10,000		5,000			5,000
273101 Medical expenses (To general Public)		9,000					0
273102 Incapacity, death benefits and funeral expenses		5,000					0
282101 Donations		5,000					0
282102 Fines and Penalties/ Court wards		300,000		60,000			60,000
282151 Fines and Penalties – to other govt units		0		7,446			7,446
<b>Total Cost of Output 138101:</b>		<b>5,329,588</b>		<b>527,672</b>			<b>826,336</b>
<b>Output:138102 Human Resource Management Services</b>							
211103 Allowances		12,000		20,000			20,000
212105 Pension for Local Governments		0		3,231,010			3,231,010
213001 Medical expenses (To employees)		3,000					0
221001 Advertising and Public Relations		0		5,000			5,000
221007 Books, Periodicals & Newspapers		1,800					0
221008 Computer supplies and Information Technology (IT)		1,900					0
221011 Printing, Stationery, Photocopying and Binding		8,000		7,000			7,000
221012 Small Office Equipment		1,000					0
221020 IPPS Recurrent Costs		8,300					0
227004 Fuel, Lubricants and Oils		0		8,000			8,000
<b>Total Cost of Output 138102:</b>		<b>36,000</b>		<b>3,271,010</b>			<b>3,271,010</b>
<b>Output:138103 Capacity Building for HLG</b>							
211103 Allowances		3,600		10,000			10,000
212106 Validation of old Pensioners		8,000					0
221002 Workshops and Seminars		52,000		3,000	37,000		40,000
221003 Staff Training		750,952		4,000	50,000		54,000
221004 Recruitment Expenses		11,000					0
221005 Hire of Venue (chairs, projector, etc)		1,400					0
221008 Computer supplies and Information Technology (IT)		4,800					0
221011 Printing, Stationery, Photocopying and Binding		18,000		3,000			3,000
221012 Small Office Equipment		2,200					0
<b>Total Cost of Output 138103:</b>		<b>851,952</b>		<b>20,000</b>	<b>87,000</b>		<b>107,000</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		0		12,000			12,000
221001 Advertising and Public Relations		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		8,000			8,000
222001 Telecommunications		0		3,000			3,000
227001 Travel inland		0		5,000			5,000
227004 Fuel, Lubricants and Oils		0		10,000			10,000
<b>Total Cost of Output 138104:</b>		<b>0</b>		<b>40,000</b>			<b>40,000</b>
<b>Output:138105 Public Information Dissemination</b>							
211103 Allowances	10,000			12,000			12,000
221001 Advertising and Public Relations	5,000			4,000			4,000
221002 Workshops and Seminars	5,000			6,000			6,000
221007 Books, Periodicals & Newspapers	2,000			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	3,000						0
222001 Telecommunications	0			6,000			6,000
227002 Travel abroad	5,000						0
227004 Fuel, Lubricants and Oils	0			2,000			2,000
<b>Total Cost of Output 138105:</b>	<b>30,000</b>			<b>32,000</b>			<b>32,000</b>
<b>Output:138106 Office Support services</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000						0
211103 Allowances	3,000			4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0			4,000			4,000
221012 Small Office Equipment	3,000			6,000			6,000
222001 Telecommunications	0			2,000			2,000
227004 Fuel, Lubricants and Oils	0			4,000			4,000
<b>Total Cost of Output 138106:</b>	<b>12,000</b>			<b>20,000</b>			<b>20,000</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>							
211103 Allowances	0			8,000			8,000
221002 Workshops and Seminars	0			10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	0			1,000			1,000
227004 Fuel, Lubricants and Oils	0			3,000			3,000
<b>Total Cost of Output 138107:</b>	<b>0</b>			<b>22,000</b>			<b>22,000</b>
<b>Output:138108 Assets and Facilities Management</b>							
211103 Allowances	0			15,000			15,000
221001 Advertising and Public Relations	0			2,000			2,000
221003 Staff Training	0				50,000		50,000
221011 Printing, Stationery, Photocopying and Binding	0			3,000			3,000
227001 Travel inland	0				50,000		50,000
227004 Fuel, Lubricants and Oils	0			5,000	40,000		45,000
228001 Maintenance - Civil	0				40,000		40,000
228002 Maintenance - Vehicles	0				40,000		40,000
228003 Maintenance – Machinery, Equipment & Furniture	0				40,000		40,000
228004 Maintenance – Other	0				40,000		40,000
<b>Total Cost of Output 138108:</b>	<b>0</b>			<b>25,000</b>	<b>300,000</b>		<b>325,000</b>
<b>Output:138108p PRDP-Monitoring</b>							
211103 Allowances	12,000						0
221011 Printing, Stationery, Photocopying and Binding	4,000						0
227004 Fuel, Lubricants and Oils	8,000						0
<b>Total Cost of Output 138108p:</b>	<b>24,000</b>						<b>0</b>

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## Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138109 Payroll and Human Resource Management Systems</b>								
211103	Allowances	0		12,000			12,000	
221001	Advertising and Public Relations	0		3,000			3,000	
221004	Recruitment Expenses	0		4,000			4,000	
221011	Printing, Stationery, Photocopying and Binding	0		18,000			18,000	
227004	Fuel, Lubricants and Oils	0		3,000			3,000	
<b>Total Cost of Output 138109:</b>		<b>0</b>		<b>40,000</b>			<b>40,000</b>	
<b>Output:138111 Records Management Services</b>								
211103	Allowances	2,000		3,000			3,000	
221001	Advertising and Public Relations	0		600			600	
221002	Workshops and Seminars	0		5,000			5,000	
221005	Hire of Venue (chairs, projector, etc)	0		1,000			1,000	
221007	Books, Periodicals & Newspapers	548		1,700			1,700	
221011	Printing, Stationery, Photocopying and Binding	6,000		2,000			2,000	
221012	Small Office Equipment	2,000		1,000			1,000	
222002	Postage and Courier	452		700			700	
227001	Travel inland	1,000					0	
<b>Total Cost of Output 138111:</b>		<b>12,000</b>		<b>15,000</b>			<b>15,000</b>	
<b>Output:138112 Information collection and management</b>								
211103	Allowances	20,000		6,000			6,000	
221001	Advertising and Public Relations	0		600			600	
221002	Workshops and Seminars	15,406					0	
221007	Books, Periodicals & Newspapers	16,000					0	
221008	Computer supplies and Information Technology (IT)	4,000					0	
221010	Special Meals and Drinks	0		1,400			1,400	
221011	Printing, Stationery, Photocopying and Binding	24,000		3,000			3,000	
221012	Small Office Equipment	2,000					0	
222003	Information and communications technology (ICT)	6,000					0	
227001	Travel inland	24,000		4,000			4,000	
227004	Fuel, Lubricants and Oils	16,000		5,000			5,000	
<b>Total Cost of Output 138112:</b>		<b>127,406</b>		<b>20,000</b>			<b>20,000</b>	
<b>Output:138113 Procurement Services</b>								
211103	Allowances	8,000		6,000			6,000	
221001	Advertising and Public Relations	20,000		5,000			5,000	
221007	Books, Periodicals & Newspapers	0		1,500			1,500	
221011	Printing, Stationery, Photocopying and Binding	10,000		12,000			12,000	
222001	Telecommunications	0		600			600	
225001	Consultancy Services- Short term	0		2,000			2,000	
227001	Travel inland	0		2,900			2,900	
<b>Total Cost of Output 138113:</b>		<b>38,000</b>		<b>30,000</b>			<b>30,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>6,460,946</b>	527,672	3,833,674	387,000		<b>4,748,346</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138172 Administrative Capital</b>								
312213	ICT Equipment	0	0	0	231,947	0	231,947	
<b>Total LCIII: Akere Division</b>							<b>231,947</b>	
LCII: CENTRAL WARD		LCI: District Headquarters		LCIV: Apac Municipality				
		<i>Procurement of 2 computers for administration depart</i>		<i>Source:District Discretionary Developme</i>			3,947	
LCII: CENTRAL WARD		LCI: District Headquarters		<i>Renovation of the main administration block at distric</i>		<i>Source:Transitional Development Grant</i>		200,000
LCII: CENTRAL WARD		LCI: District Headquarters		<i>Procurement of 5 i-pads for CAO, DCAO, Diatrick Ch</i>		<i>Source:District Discretionary Developme</i>		10,000
LCII: CENTRAL WARD		LCI: Biashara cell		<i>Procurement of 3 motor cycles (Bajaj) for Audit, Proc</i>		<i>Source:District Discretionary Developme</i>		18,000

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138172:</i>		0	0	0	231,947	0	231,947
<b>Total Cost of Capital Purchases</b>		0	0	0	231,947	0	231,947
<b>Total Cost of function District and Urban Administration</b>	<b>6,460,946</b>	<b>527,672</b>	<b>3,833,674</b>	<b>618,947</b>	<b>0</b>	<b>4,980,293</b>	
<b>Total Cost of Administration</b>	<b>6,460,946</b>	<b>527,672</b>	<b>3,833,674</b>	<b>618,947</b>	<b>0</b>	<b>4,980,293</b>	



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## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	909,745	670,662	421,207
District Unconditional Grant (Non-Wage)	96,332	72,249	92,243
District Unconditional Grant (Wage)	602,895	452,171	273,261
Locally Raised Revenues	37,030	28,755	55,703
Support Services Conditional Grant (Non-Wage)	22,913	17,184	
Urban Unconditional Grant (Non-Wage)	132,534	95,792	
Urban Unconditional Grant (Wage)	18,042	4,511	
<b>Total Revenues</b>	<b>909,745</b>	<b>670,662</b>	<b>421,207</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,397,813	861,466	421,207
Wage	744,945	464,762	273,261
Non Wage	652,868	396,704	147,946
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,397,813</b>	<b>861,466</b>	<b>421,207</b>

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

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	744,945	273,261				273,261
211103 Allowances	62,537		8,000			8,000
212105 Pension for Local Governments	84,000					0
213001 Medical expenses (To employees)	6,000		1,000			1,000
221001 Advertising and Public Relations	9,000		1,000			1,000
221002 Workshops and Seminars	46,000		3,000			3,000
221003 Staff Training	8,000					0
221005 Hire of Venue (chairs, projector, etc)	4,000					0
221007 Books, Periodicals & Newspapers	2,000		700			700
221008 Computer supplies and Information Technology (IT)	7,000					0
221010 Special Meals and Drinks	8,000					0
221011 Printing, Stationery, Photocopying and Binding	48,000		4,980			4,980
221012 Small Office Equipment	4,000		1,000			1,000
221014 Bank Charges and other Bank related costs	3,000		1,500			1,500
221016 IFMS Recurrent costs	30,000		967			967
222001 Telecommunications	3,000					0
222003 Information and communications technology (ICT)	8,000		2,000			2,000
223004 Guard and Security services	12,000					0
223005 Electricity	12,000					0
223006 Water	4,000					0
225001 Consultancy Services- Short term	24,000					0

# Vote: 502 Apac District

## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	24,000					0
227004	Fuel, Lubricants and Oils	24,000		12,000			12,000
228002	Maintenance - Vehicles	12,000					0
228003	Maintenance – Machinery, Equipment & Furniture	6,000					0
273102	Incapacity, death benefits and funeral expenses	4,000					0
	<b>Total Cost of Output 148101:</b>	<b>1,199,482</b>	<b>273,261</b>	<b>36,146</b>			<b>309,407</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
211103	Allowances	12,000		2,000			2,000
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	12,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	16,000		4,000			4,000
221016	IFMS Recurrent costs	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		4,000			4,000
228001	Maintenance - Civil	2,000					0
	<b>Total Cost of Output 148102:</b>	<b>42,000</b>		<b>16,000</b>			<b>16,000</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211103	Allowances	16,000		4,000			4,000
221002	Workshops and Seminars	20,330		2,000			2,000
221007	Books, Periodicals & Newspapers	0		700			700
221008	Computer supplies and Information Technology (IT)	6,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	26,000		16,000			16,000
221016	IFMS Recurrent costs	0		5,000			5,000
227004	Fuel, Lubricants and Oils	8,000		2,300			2,300
	<b>Total Cost of Output 148103:</b>	<b>76,330</b>		<b>32,000</b>			<b>32,000</b>
<b>Output:148104 LG Expenditure management Services</b>							
211103	Allowances	8,000		1,200			1,200
221002	Workshops and Seminars	8,000		2,600			2,600
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	16,000		6,200			6,200
221016	IFMS Recurrent costs	0		4,000			4,000
227004	Fuel, Lubricants and Oils	8,000					0
	<b>Total Cost of Output 148104:</b>	<b>40,000</b>		<b>16,000</b>			<b>16,000</b>
<b>Output:148105 LG Accounting Services</b>							
211103	Allowances	12,000		2,600			2,600
221002	Workshops and Seminars	8,000		1,600			1,600
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	16,000		5,600			5,600
227004	Fuel, Lubricants and Oils	4,000		1,000			1,000
	<b>Total Cost of Output 148105:</b>	<b>40,000</b>		<b>12,800</b>			<b>12,800</b>
<b>Output:148106 Integrated Financial Management System</b>							
221016	IFMS Recurrent costs	0		15,000			15,000
	<b>Total Cost of Output 148106:</b>	<b>0</b>		<b>15,000</b>			<b>15,000</b>
<b>Output:148107 Sector Capacity Development</b>							
221003	Staff Training	0		10,000			10,000
	<b>Total Cost of Output 148107:</b>	<b>0</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:148108 Sector Management and Monitoring</b>							
211103	Allowances	0		2,000			2,000
221002	Workshops and Seminars	0		3,000			3,000

# Vote: 502 Apac District

## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
227004 Fuel, Lubricants and Oils		0		3,000			3,000
	<i>Total Cost of Output 148108:</i>	<i>0</i>		<i>10,000</i>			<i>10,000</i>
	<b>Total Cost of Higher LG Services</b>	<b>1,397,813</b>	<b>273,261</b>	<b>147,946</b>			<b>421,207</b>
	<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>1,397,813</b>	<b>273,261</b>	<b>147,946</b>			<b>421,207</b>
	<b>Total Cost of Finance</b>	<b>1,397,813</b>	<b>273,261</b>	<b>147,946</b>			<b>421,207</b>

# Vote: 502 Apac District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	654,288	428,981	308,170
District Unconditional Grant (Non-Wage)	19,752	18,276	92,243
District Unconditional Grant (Wage)	291,345	218,509	141,656
Locally Raised Revenues	62,000	49,600	74,271
Support Services Conditional Grant (Non-Wage)	281,192	142,596	
<i>Development Revenues</i>		0	1,200,000
Other Transfers from Central Government		0	1,200,000
<b>Total Revenues</b>	<b>654,288</b>	<b>428,981</b>	<b>1,508,170</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,007,939	1,136,834	308,170
Wage	4,414,448	36,976	141,656
Non Wage	593,491	1,099,858	166,514
<i>Development Expenditure</i>	0	0	1,200,000
Domestic Development		0	1,200,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>5,007,939</b>	<b>1,136,834</b>	<b>1,508,170</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	4,414,448	141,656				141,656
211103 Allowances	109,918		20,000			20,000
211104 Statutory salaries	62,800					0
221001 Advertising and Public Relations	4,000					0
221002 Workshops and Seminars	100,000		8,000			8,000
221005 Hire of Venue (chairs, projector, etc)	1,200					0
221007 Books, Periodicals & Newspapers	3,000					0
221008 Computer supplies and Information Technology (IT)	6,000					0
221010 Special Meals and Drinks	16,000					0
221011 Printing, Stationery, Photocopying and Binding	16,000		4,000			4,000
221014 Bank Charges and other Bank related costs	3,000					0
223005 Electricity	3,000					0
227002 Travel abroad	15,000					0
227004 Fuel, Lubricants and Oils	49,574		8,000			8,000
<b>Total Cost of Output 138201:</b>	<b>4,803,939</b>	<b>141,656</b>	<b>40,000</b>			<b>181,656</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	12,000		4,000			4,000
221001 Advertising and Public Relations	16,000		3,000			3,000
221002 Workshops and Seminars	4,000					0
221008 Computer supplies and Information Technology (IT)	2,000					0
221011 Printing, Stationery, Photocopying and Binding	8,000		3,000			3,000

# Vote: 502 Apac District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	4,000					0
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
	<b>Total Cost of Output 138202:</b>	<b>48,000</b>		12,000			12,000
	<b>Output:138203 LG staff recruitment services</b>						
211103	Allowances	15,078		10,000			10,000
213001	Medical expenses (To employees)	500					0
221001	Advertising and Public Relations	9,000		4,000			4,000
221002	Workshops and Seminars	2,000					0
221007	Books, Periodicals & Newspapers	2,000					0
221008	Computer supplies and Information Technology (IT)	5,950					0
221010	Special Meals and Drinks	3,600					0
221011	Printing, Stationery, Photocopying and Binding	500		3,000			3,000
227001	Travel inland	4,500		3,000			3,000
227004	Fuel, Lubricants and Oils	1,872					0
228003	Maintenance – Machinery, Equipment & Furniture	3,000					0
	<b>Total Cost of Output 138203:</b>	<b>48,000</b>		20,000			20,000
	<b>Output:138204 LG Land management services</b>						
211103	Allowances	12,000		10,000			10,000
221001	Advertising and Public Relations	0		2,000			2,000
221002	Workshops and Seminars	6,000					0
221011	Printing, Stationery, Photocopying and Binding	8,000		4,000			4,000
227001	Travel inland	4,000		4,000			4,000
227004	Fuel, Lubricants and Oils	2,000					0
	<b>Total Cost of Output 138204:</b>	<b>32,000</b>		20,000			20,000
	<b>Output:138205 LG Financial Accountability</b>						
211103	Allowances	12,000		12,000			12,000
221001	Advertising and Public Relations	0		600			600
221011	Printing, Stationery, Photocopying and Binding	12,000		3,400			3,400
227001	Travel inland	4,000		4,000			4,000
227004	Fuel, Lubricants and Oils	8,000					0
	<b>Total Cost of Output 138205:</b>	<b>36,000</b>		20,000			20,000
	<b>Output:138206 LG Political and executive oversight</b>						
211103	Allowances	8,000		15,000			15,000
221002	Workshops and Seminars	12,000					0
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
227004	Fuel, Lubricants and Oils	4,000		4,514			4,514
	<b>Total Cost of Output 138206:</b>	<b>24,000</b>		24,514			24,514
	<b>Output:138206p PRDP-Capacity Building for Land Administration</b>						
211103	Allowances	12,000					0
221002	Workshops and Seminars	8,000					0
227004	Fuel, Lubricants and Oils	4,000					0
	<b>Total Cost of Output 138206p:</b>	<b>24,000</b>					0
	<b>Output:138207 Standing Committees Services</b>						
211103	Allowances	16,000		20,000			20,000
221002	Workshops and Seminars	4,000					0
221011	Printing, Stationery, Photocopying and Binding	4,000		10,000			10,000
	<b>Total Cost of Output 138207:</b>	<b>24,000</b>		30,000			30,000
	<b>Total Cost of Higher LG Services</b>	<b>5,039,939</b>	141,656	166,514			308,170



# Vote: 502 Apac District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	548,492	410,151	498,105
District Unconditional Grant (Non-Wage)	8,672	5,536	12,299
District Unconditional Grant (Wage)	187,411	140,559	187,411
Locally Raised Revenues	25,000	18,500	18,568
Sector Conditional Grant (Non-Wage)	207,053	155,290	71,367
Sector Conditional Grant (Wage)	120,355	90,266	208,460
<i>Development Revenues</i>	35,377	7,032	560,748
Development Grant	0	0	69,848
District Discretionary Development Equalization Grant	9,377	7,032	370,900
Donor Funding	26,000	0	
Other Transfers from Central Government		0	120,000
<b>Total Revenues</b>	<b>583,869</b>	<b>417,183</b>	<b>1,058,853</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	548,492	286,685	498,105
Wage	224,509	57,569	395,871
Non Wage	323,983	229,116	102,234
<i>Development Expenditure</i>	35,377	6,965	560,748
Domestic Development	9,377	6,965	560,748
Donor Development	26,000	0	0
<b>Total Expenditure</b>	<b>583,869</b>	<b>293,650</b>	<b>1,058,853</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	224,509	395,871				395,871
211103 Allowances	5,000		4,000			4,000
221002 Workshops and Seminars	9,377		7,000			7,000
221007 Books, Periodicals & Newspapers	1,500					0
221009 Welfare and Entertainment	0		3,120			3,120
221011 Printing, Stationery, Photocopying and Binding	7,271		2,000			2,000
221014 Bank Charges and other Bank related costs	2,000					0
223005 Electricity	2,500					0
227001 Travel inland	2,000					0
227004 Fuel, Lubricants and Oils	6,000		3,880			3,880
228002 Maintenance - Vehicles	5,000					0
<b>Total Cost of Output 018201:</b>	<b>265,157</b>	<b>395,871</b>	<b>20,000</b>			<b>415,871</b>
<i>Output:018202 Crop disease control and marketing</i>						
211103 Allowances	7,000		6,000			6,000
221002 Workshops and Seminars	18,758					0
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
224001 Medical and Agricultural supplies	8,000					0

# Vote: 502 Apac District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
224006 Agricultural Supplies	0			75,000		75,000
227004 Fuel, Lubricants and Oils	1,000		3,000			3,000
228002 Maintenance - Vehicles	1,500					0
<b>Total Cost of Output 018202:</b>	<b>37,758</b>		<b>10,000</b>	<b>75,000</b>		<b>85,000</b>
<b>Output:018202p PRDP-Crop disease control and marketing</b>						
211103 Allowances	7,000					0
221002 Workshops and Seminars	18,758					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
224001 Medical and Agricultural supplies	8,000					0
227004 Fuel, Lubricants and Oils	1,000					0
228002 Maintenance - Vehicles	1,500					0
<b>Total Cost of Output 018202p:</b>	<b>37,758</b>					<b>0</b>
<b>Output:018203 Farmer Institution Development</b>						
211103 Allowances	9,687		4,000			4,000
221002 Workshops and Seminars	12,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224006 Agricultural Supplies	0			75,000		75,000
227004 Fuel, Lubricants and Oils	10,000		2,000			2,000
<b>Total Cost of Output 018203:</b>	<b>31,687</b>		<b>10,000</b>	<b>75,000</b>		<b>85,000</b>
<b>Output:018204 Livestock Health and Marketing</b>						
211103 Allowances	2,000		5,000			5,000
221005 Hire of Venue (chairs, projector, etc)	500					0
221011 Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
224006 Agricultural Supplies	36,000			100,000		100,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
<b>Total Cost of Output 018204:</b>	<b>40,000</b>		<b>10,000</b>	<b>100,000</b>		<b>110,000</b>
<b>Output:018205 Fisheries regulation</b>						
211103 Allowances	5,000		3,000			3,000
221002 Workshops and Seminars	14,000					0
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0			50,748		50,748
224001 Medical and Agricultural supplies	9,500					0
227004 Fuel, Lubricants and Oils	3,000		2,540			2,540
228002 Maintenance - Vehicles	4,000					0
<b>Total Cost of Output 018205:</b>	<b>35,500</b>		<b>6,540</b>	<b>50,748</b>		<b>57,288</b>
<b>Output:018206 Vermin control services</b>						
211103 Allowances	5,000		3,000			3,000
221002 Workshops and Seminars	14,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
224001 Medical and Agricultural supplies	10,500					0
227004 Fuel, Lubricants and Oils	3,000		2,000			2,000
228002 Maintenance - Vehicles	2,000					0
<b>Total Cost of Output 018206:</b>	<b>35,500</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>						
211103 Allowances	6,000		5,000			5,000
221002 Workshops and Seminars	23,500					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
224006 Agricultural Supplies	0			20,000		20,000



# Vote: 502 Apac District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	4,000		5,694			5,694	
<b>Total Cost of Output 018207:</b>		<b>35,500</b>		<b>10,694</b>	<b>20,000</b>		<b>30,694</b>	
<b>Total Cost of Higher LG Services</b>		<b>518,860</b>	<b>395,871</b>	<b>72,234</b>	<b>320,748</b>		<b>788,853</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018272 Administrative Capital</b>								
312213	ICT Equipment	0	0	0	50,000	0	50,000	
<b>Total LCIII: Akere Division</b>		LCIV: Apac Municipality						<b>50,000</b>
LCII: CENTRAL WARD	LCI: Not Specified	ICT equipments procured and 2 Motorcycles			Source:District Unconditional Grant - No		50,000	
<b>Total Cost of Output 018272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>Output:018275 Non Standard Service Delivery Capital</b>								
312213	ICT Equipment	0	0	0	190,000	0	190,000	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>190,000</b>
LCII: Not Specified	LCI: Not Specified	Tractors			Source:Not Specified		190,000	
<b>Total Cost of Output 018275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	
<b>Total Cost of function District Production Services</b>		<b>518,860</b>	<b>395,871</b>	<b>72,234</b>	<b>560,748</b>	<b>0</b>	<b>1,028,853</b>	

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
211103	Allowances	65,009		3,000			3,000
221002	Workshops and Seminars	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 018301:</b>		<b>65,009</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:018302 Enterprise Development Services</b>							
211103	Allowances	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221012	Small Office Equipment	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 018302:</b>		<b>0</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:018303 Market Linkage Services</b>							
221001	Advertising and Public Relations	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
222001	Telecommunications	0		1,000			1,000
<b>Total Cost of Output 018303:</b>		<b>0</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103	Allowances	0		1,500			1,500
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 018304:</b>		<b>0</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:018305 Tourism Promotional Services</b>							
211103	Allowances	0		2,000			2,000
221001	Advertising and Public Relations	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 018305:</b>		<b>0</b>		<b>7,000</b>			<b>7,000</b>
<b>Output:018306 Industrial Development Services</b>							

**Vote: 502** Apac District**Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 018306:</i>	0		3,000			3,000
<b>Total Cost of Higher LG Services</b>	<b>65,009</b>		30,000			<b>30,000</b>
<b>Total Cost of function District Commercial Services</b>	<b>65,009</b>		<b>30,000</b>			<b>30,000</b>
<b>Total Cost of Production and Marketing</b>	<b>583,869</b>	395,871	102,234	560,748	0	<b>1,058,853</b>

# Vote: 502 Apac District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,680,099	2,755,319	4,887,876
District Unconditional Grant (Non-Wage)	8,672	4,168	12,299
District Unconditional Grant (Wage)	193,761	145,320	193,761
Locally Raised Revenues	33,238	22,510	18,568
Other Transfers from Central Government		0	250,080
Sector Conditional Grant (Non-Wage)	379,085	284,314	391,081
Sector Conditional Grant (Wage)	3,065,343	2,299,007	4,022,086
<i>Development Revenues</i>	2,569,168	1,425,799	1,288,697
Development Grant	828,454	628,454	0
District Discretionary Development Equalization Grant	35,633	17,817	
Donor Funding	1,455,000	717,008	965,000
Transitional Development Grant	250,080	62,520	323,697
<b>Total Revenues</b>	<b>6,249,267</b>	<b>4,181,118</b>	<b>6,176,572</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,680,099	2,551,089	4,887,876
Wage	3,259,104	2,299,008	4,215,847
Non Wage	420,995	252,081	672,028
<i>Development Expenditure</i>	2,569,168	880,847	1,288,697
Domestic Development	1,114,168	291,688.376	323,697
Donor Development	1,455,000	589,158	965,000
<b>Total Expenditure</b>	<b>6,249,267</b>	<b>3,431,936</b>	<b>6,176,572</b>

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

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

# Vote: 502 Apac District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants (Current)	0	0	152,613	0	0	152,613
<b>Total LCIII: Abongomola</b>		LCIV: Kwania					<b>12,060</b>
LCII: Abwong	LCI: Abwong HCII	<b>Abwong HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
LCII: Acungi	LCI: Abongomola HCIII	<b>Abongomola HCIII</b>	Source: Conditional Grant to PHC- Non			6,030	
LCII: Akali	LCI: Akali HCII	<b>Akali HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
<b>Total LCIII: Aduku</b>		LCIV: Kwania					<b>6,030</b>
LCII: Apire	LCI: Apire HCIII	<b>Apire HCIII</b>	Source: Conditional Grant to PHC- Non			6,030	
<b>Total LCIII: Aduku Town Council</b>		LCIV: Kwania					<b>41,060</b>
LCII: Ikwera ward	LCI: Aduku HCIV	<b>Aduku HCIV</b>	Source: Conditional Grant to PHC- Non			41,060	
<b>Total LCIII: Chawente</b>		LCIV: Kwania					<b>15,075</b>
LCII: Acenworo	LCI: Apwori HCIII	<b>Apwori HCIII</b>	Source: Conditional Grant to PHC- Non			6,030	
LCII: Alido	LCI: Chawente HCIII	<b>Chawente HCIII</b>	Source: Conditional Grant to PHC- Non			6,030	
LCII: Atule	LCI: Abei HCII	<b>Abei HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
<b>Total LCIII: Inomo</b>		LCIV: Kwania					<b>9,045</b>
LCII: Ajok	LCI: Aninolal HCII	<b>Aninolal HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
LCII: Inomo	LCI: Inomo HCIII	<b>Inomo HCIII</b>	Source: Conditional Grant to PHC- Non			6,030	
<b>Total LCIII: Nambieso</b>		LCIV: Kwania					<b>12,060</b>
LCII: Acaba	LCI: Acwao HCII	<b>Acwao HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
LCII: Aornga	LCI: Nambieso HCIII	<b>Nambieso HCIII</b>	Source: Conditional Grant to PHC- Non			6,030	
LCII: Owiny	LCI: Owiny HCII	<b>Owiny HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
<b>Total LCIII: Not Specified</b>		LCIV: Maruzi					<b>3,015</b>
LCII: Not Specified	LCI: Biashara HCII	<b>Biashara HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
<b>Total LCIII: Akokoro</b>		LCIV: Maruzi					<b>21,105</b>
LCII: Akokoro	LCI: Akokoro HCIII	<b>Akokoro HCIII</b>	Source: Conditional Grant to PHC- Non			6,030	
LCII: Alaro	LCI: Wansolo HCII	<b>Wansolo HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
LCII: Apoi	LCI: Apoi HCIII	<b>Apoi HCIII</b>	Source: Conditional Grant to PHC- Non			6,030	
LCII: Ayago	LCI: Ayago HCII	<b>Ayago HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
LCII: Kungu	LCI: Kungu HCII	<b>Kungu HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
<b>Total LCIII: Apac</b>		LCIV: Maruzi					<b>6,030</b>
LCII: Akere	LCI: Ollepek HCII	<b>Ollepek HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
LCII: Atik	LCI: Not Specified	<b>Atar HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
<b>Total LCIII: Chegere</b>		LCIV: Maruzi					<b>12,060</b>
LCII: Chegere	LCI: Chegere HCII	<b>Chegere HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
LCII: Kidilani	LCI: Kidilani HCII	<b>Kidilani HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
LCII: Teboke	LCI: Teboke HCIII	<b>Teboke HCIII</b>	Source: Conditional Grant to PHC- Non			6,030	
<b>Total LCIII: Ibuje</b>		LCIV: Maruzi					<b>15,075</b>
LCII: Aganga	LCI: Aganga HCII	<b>Aganga HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
LCII: Alworoceng	LCI: Alworoceng HCII	<b>Alworoceng HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
LCII: Amii	LCI: Alado HCII	<b>Alado HCII</b>	Source: Conditional Grant to PHC- Non			3,015	
LCII: Amii	LCI: Ibuje HCIII	<b>Ibuje HCIII</b>	Source: Conditional Grant to PHC- Non			6,030	
<b>Total Cost of Output 088154:</b>		<b>0</b>	<b>0</b>	<b>152,613</b>	<b>0</b>	<b>0</b>	<b>152,613</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>152,613</b>	<b>0</b>	<b>0</b>	<b>152,613</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	3,259,104					<b>0</b>
211103	Allowances	354,056					<b>0</b>
213001	Medical expenses (To employees)	1,000					<b>0</b>
221002	Workshops and Seminars	795,200				797,000	<b>797,000</b>
221005	Hire of Venue (chairs, projector, etc)	5,900				6,000	<b>6,000</b>
221007	Books, Periodicals & Newspapers	1,580					<b>0</b>
221008	Computer supplies and Information Technology (IT)	3,400					<b>0</b>
221009	Welfare and Entertainment	1,000					<b>0</b>

# Vote: 502 Apac District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221011	Printing, Stationery, Photocopying and Binding	38,217				6,250	<b>6,250</b>
221012	Small Office Equipment	800					<b>0</b>
221014	Bank Charges and other Bank related costs	1,001					<b>0</b>
222001	Telecommunications	1,800					<b>0</b>
222003	Information and communications technology (ICT)	3,486					<b>0</b>
223005	Electricity	3,000					<b>0</b>
223006	Water	600					<b>0</b>
224004	Cleaning and Sanitation	1,000					<b>0</b>
227001	Travel inland	4,260					<b>0</b>
227004	Fuel, Lubricants and Oils	317,440				155,750	<b>155,750</b>
228001	Maintenance - Civil	887					<b>0</b>
228002	Maintenance - Vehicles	6,800					<b>0</b>
228003	Maintenance – Machinery, Equipment & Furniture	1,000					<b>0</b>
228004	Maintenance – Other	300					<b>0</b>
<b>Total Cost of Output 088101:</b>		<b>4,801,831</b>				<b>965,000</b>	<b>965,000</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
211103	Allowances	2,800		2,800			<b>2,800</b>
227004	Fuel, Lubricants and Oils	2,000		2,000			<b>2,000</b>
<b>Total Cost of Output 088104:</b>		<b>4,800</b>		<b>4,800</b>			<b>4,800</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	2,080		252,880			<b>252,880</b>
211104	Statutory salaries	0			16,000		<b>16,000</b>
221002	Workshops and Seminars	250,000					<b>0</b>
221005	Hire of Venue (chairs, projector, etc)	0			600		<b>600</b>
221011	Printing, Stationery, Photocopying and Binding	0			600		<b>600</b>
227004	Fuel, Lubricants and Oils	2,800		2,000	6,497		<b>8,497</b>
<b>Total Cost of Output 088106:</b>		<b>254,880</b>		<b>254,880</b>	<b>23,697</b>		<b>278,577</b>
<b>Total Cost of Higher LG Services</b>		<b>5,061,511</b>		<b>259,680</b>	<b>23,697</b>	<b>965,000</b>	<b>1,248,377</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088175 Non Standard Service Delivery Capital</b>							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	37,900	0	<b>37,900</b>
<b>Total LCIII: Not Specified</b>							<b>37,900</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		<i>37,900</i>
<b>Total Cost of Output 088175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>37,900</b>	<b>0</b>	<b>37,900</b>
<b>Output:088182 Maternity Ward Construction and Rehabilitation</b>							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	<b>10,000</b>
<b>Total LCIII: Not Specified</b>							<b>10,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Teboke HCIII, Ollepek HCII, A</i>	<i>Monitoring and appraisal of health projects</i>			<i>Source:Conditional Grant to PHC - devel</i>		<i>10,000</i>
312101	Non-Residential Buildings	0	0	0	170,000	0	<b>170,000</b>
<b>Total LCIII: Chawente</b>							<b>40,000</b>
<i>LCII: Alido</i>	<i>LCI: Chawente HCIII</i>	<i>Complete construction of maternity ward</i>			<i>Source:Conditional Grant to PHC - devel</i>		<i>40,000</i>
<b>Total LCIII: Akokoro</b>							<b>30,000</b>
<i>LCII: Apoi</i>	<i>LCI: Apoi HCIII</i>	<i>Facelift and rehabilitation of maternity ward</i>			<i>Source:Conditional Grant to PHC - devel</i>		<i>30,000</i>
<b>Total LCIII: Apac</b>							<b>50,000</b>
<i>LCII: Akere</i>	<i>LCI: Ollepek HCII</i>	<i>Complete construction of maternity ward</i>			<i>Source:Conditional Grant to PHC - devel</i>		<i>50,000</i>
<b>Total LCIII: Chegere</b>							<b>50,000</b>
<i>LCII: Teboke</i>	<i>LCI: Teboke HCIII</i>	<i>Facelift and rehabilitation of maternity wards and OP</i>			<i>Source:Conditional Grant to PHC - devel</i>		<i>50,000</i>
<b>Total Cost of Output 088182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							

# Vote: 502 Apac District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
<b>Total LCIII: Chawente</b>		LCIV: Kwanja					<b>4,000</b>
LCII: Acenworo	LCI: Apwori HCIII	Appraisal and monitoring of projects		Source: Conditional Grant to PHC - devel			2,000
LCII: Atule	LCI: Abei HCII	Appraisal and monitoring of projects		Source: Conditional Grant to PHC - devel			2,000
312101	Non-Residential Buildings	0	0	0	40,000	0	40,000
<b>Total LCIII: Chawente</b>		LCIV: Kwanja					<b>40,000</b>
LCII: Acenworo	LCI: Apwori HCIII	Face lift and Rehabilitation of OPD block		Source: Conditional Grant to PHC - devel			20,000
LCII: Atule	LCI: Abei HCII	Rehabilitation of OPD block		Source: Conditional Grant to PHC - devel			20,000
<b>Total Cost of Output 088183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>
<b>Output:088185 Specialist health equipment and machinery</b>							
312202	Machinery and Equipment	0	0	0	8,000	0	8,000
<b>Total LCIII: Inomo</b>		LCIV: Kwanja					<b>8,000</b>
LCII: Ajok	LCI: Aninola HCII	Supply and installation of solar system		Source: Conditional Grant to PHC - devel			8,000
<b>Total Cost of Output 088185:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>269,900</b>	<b>0</b>	<b>269,900</b>
<b>Total Cost of function Primary Healthcare</b>		<b>5,061,511</b>	<b>0</b>	<b>412,293</b>	<b>293,597</b>	<b>965,000</b>	<b>1,670,890</b>

## LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088251 District Hospital Services (LLS.)</b>							
263101	LG Conditional grants (Current)	0	0	160,634	0	0	160,634
<b>Total LCIII: Akere Division</b>		LCIV: Apac Municipality					<b>160,634</b>
LCII: CENTRAL WARD	LCI: Apac Hospital	Apac Hospital HSD Management		Source: Conditional Grant to PHC- Non			29,000
LCII: CENTRAL WARD	LCI: Apac Hospital	Apac Hospital		Source: Conditional Grant to PHC- Non			131,634
<b>Total Cost of Output 088251:</b>		<b>0</b>	<b>0</b>	<b>160,634</b>	<b>0</b>	<b>0</b>	<b>160,634</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>160,634</b>	<b>0</b>	<b>0</b>	<b>160,634</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088201 Hospital Health Worker Services</b>							
211101	General Staff Salaries	0	1,500,490				1,500,490
<b>Total Cost of Output 088201:</b>		<b>0</b>	<b>1,500,490</b>				<b>1,500,490</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>1,500,490</b>				<b>1,500,490</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088280 Hospital Construction and Rehabilitation</b>							
312213	ICT Equipment	0	0	0	100	0	100
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>100</b>
LCII: Not Specified	LCI: Not Specified	Facelifting of Apac hospital		Source: Not Specified			100
<b>Total Cost of Output 088280:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total Cost of function District Hospital Services</b>		<b>0</b>	<b>1,500,490</b>	<b>160,634</b>	<b>100</b>	<b>0</b>	<b>1,661,223</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>							
211101	General Staff Salaries	0	2,715,358				2,715,358
211103	Allowances	0		26,008			26,008
211104	Statutory salaries	0			3,850		3,850
213001	Medical expenses (To employees)	0		2,000			2,000
221007	Books, Periodicals & Newspapers	0		1,580			1,580
221008	Computer supplies and Information Technology (IT)	0		4,800			4,800

# Vote: 502 Apac District

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221009 Welfare and Entertainment	0		3,000			3,000
221010 Special Meals and Drinks	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		3,817	150		3,967
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
222001 Telecommunications	0		1,800			1,800
222003 Information and communications technology (ICT)	0		3,486	200		3,686
223005 Electricity	0		3,000			3,000
223006 Water	0		600			600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		600			600
224004 Cleaning and Sanitation	0		1,000			1,000
227002 Travel abroad	0		5,260			5,260
227004 Fuel, Lubricants and Oils	0		6,199	800		6,999
228001 Maintenance - Civil	0		1,200			1,200
228002 Maintenance - Vehicles	0		7,251			7,251
228003 Maintenance – Machinery, Equipment & Furniture	0		800			800
228004 Maintenance – Other	0		900			900
<b>Total Cost of Output 088301:</b>	<b>0</b>	<b>2,715,358</b>	<b>76,101</b>	<b>5,000</b>		<b>2,796,459</b>
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	0		16,000			16,000
227004 Fuel, Lubricants and Oils	0		7,000			7,000
<b>Total Cost of Output 088302:</b>	<b>0</b>		<b>23,000</b>			<b>23,000</b>
<b>Output:088303 Sector Capacity Development</b>						
221003 Staff Training	0			10,000		10,000
<b>Total Cost of Output 088303:</b>	<b>0</b>			<b>10,000</b>		<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,715,358</b>	<b>99,101</b>	<b>15,000</b>		<b>2,829,459</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088372 Administrative Capital</b>						
312202 Machinery and Equipment	0	0	0	15,000	0	15,000
<b>Total LCIII: Akere Division</b>						<b>15,000</b>
<i>LCII: CENTRAL WARD</i>	<i>LCI: District Health Office</i>	<i>Supply of YAMAHA AG 100 motorcycle</i>			<i>Source: Conditional Grant to PHC - devel</i>	<i>15,000</i>
		<b>Total Cost of Output 088372:</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>
		<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>
		<b>Total Cost of function Health Management and Supervision</b>	<b>0</b>	<b>2,715,358</b>	<b>99,101</b>	<b>30,000</b>
<b>Total Cost of Health</b>	<b>5,061,511</b>	<b>4,215,847</b>	<b>672,028</b>	<b>323,697</b>	<b>965,000</b>	<b>6,176,572</b>

# Vote: 502 Apac District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	12,876,925	9,464,811	13,069,869
District Unconditional Grant (Non-Wage)	17,344	8,672	12,299
District Unconditional Grant (Wage)	132,671	99,504	132,671
Locally Raised Revenues	22,720	17,360	18,568
Sector Conditional Grant (Non-Wage)	1,707,221	1,091,549	1,545,743
Sector Conditional Grant (Wage)	10,996,968	8,247,726	11,360,588
<i>Development Revenues</i>	1,158,937	1,086,566	464,043
Development Grant	1,050,176	1,050,176	314,043
District Discretionary Development Equalization Gran	48,761	36,390	
Donor Funding	60,000	0	150,000
<b>Total Revenues</b>	<b>14,035,862</b>	<b>10,551,377</b>	<b>13,533,912</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	12,876,924	8,063,583	13,069,869
Wage	11,009,095	7,399,584	11,493,259
Non Wage	1,867,829	663,999	1,576,610
<i>Development Expenditure</i>	1,158,937	0	464,043
Domestic Development	1,098,937	0	314,043
Donor Development	60,000	0	150,000
<b>Total Expenditure</b>	<b>14,035,862</b>	<b>8,063,583</b>	<b>13,533,912</b>

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

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263204 Transfers to other govt. units (Capital)	854,472					0



# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	9,881,700	0	0	0	9,881,700
<b>Total LCIII: Abongomola</b>							<b>931,275</b>
				LCIV: Kwania			
LCII: Abany	LCI: Abongorwot	Teioro P/S			Source:Sector Conditional Grant (Wage)		66,696
LCII: Abany	LCI: Abanyiping	Abany P/S			Source:Sector Conditional Grant (Wage)		118,548
LCII: Abwong	LCI: Agwa	Agwa P/S			Source:Sector Conditional Grant (Wage)		62,735
LCII: Abwong	LCI: Amuda	Abwong P/S			Source:Sector Conditional Grant (Wage)		85,450
LCII: Acungi	LCI: Acungi	Acungi P/S			Source:Sector Conditional Grant (Wage)		84,821
LCII: Acungi	LCI: Acungi B	Abongomola P/S			Source:Sector Conditional Grant (Wage)		116,337
LCII: Akali	LCI: Aguri	Aporotuku P/S			Source:Support Services Conditional Gra		57,063
LCII: Akali	LCI: Telela	Telela P/S			Source:Sector Conditional Grant (Wage)		63,611
LCII: Akali	LCI: Aderolongo	Aderolongo P/S			Source:Sector Conditional Grant (Wage)		65,960
LCII: Amorigoga	LCI: Ogowok	Ogowok P/S			Source:Sector Conditional Grant (Wage)		65,870
LCII: Amorigoga	LCI: Amorigoga	Amorigoga P/S			Source:Sector Conditional Grant (Wage)		83,059
LCII: Amorigoga	LCI: Acoinino	Acoinino P/S			Source:Sector Conditional Grant (Wage)		61,125
<b>Total LCIII: Aduku</b>				LCIV: Kwania			<b>567,799</b>
LCII: Aboko	LCI: Amuli	Aboko P/S			Source:Sector Conditional Grant (Wage)		104,760
LCII: Aboko	LCI: Amia	Amia P/S			Source:Sector Conditional Grant (Wage)		64,920
LCII: Adyeda	LCI: Aporwegi	Aporwegi P/S			Source:Sector Conditional Grant (Wage)		90,483
LCII: Alira	LCI: Akot	Akot P/S			Source:Sector Conditional Grant (Wage)		144,948
LCII: Apire	LCI: Apire A	Apire P/S			Source:Sector Conditional Grant (Wage)		104,850
LCII: Ongoceng	LCI: Akwon	Akwon P/S			Source:Sector Conditional Grant (Wage)		57,839
<b>Total LCIII: Aduku Town Council</b>				LCIV: Kwania			<b>557,218</b>
LCII: Ikwera ward	LCI: Ikwera	Ikwera P/S			Source:Sector Conditional Grant (Wage)		169,693
LCII: Ikwera ward	LCI: Igura	Ikwera Negri P/S			Source:Sector Conditional Grant (Wage)		163,169
LCII: Ikwera ward	LCI: Ikwera	St. Margaret P/S			Source:Sector Conditional Grant (Wage)		116,204
LCII: Teduka ward	LCI: Bung Teduka	Aduku P/S			Source:Sector Conditional Grant (Wage)		108,153
<b>Total LCIII: Chawente</b>				LCIV: Kwania			<b>802,599</b>
LCII: Acenworo	LCI: Apwori	Apwori P/S			Source:Sector Conditional Grant (Wage)		114,348
LCII: Ajar	LCI: Apolika	Apolika P/S			Source:Sector Conditional Grant (Wage)		101,855
LCII: Alido	LCI: Alido	Alido P/S			Source:Sector Conditional Grant (Wage)		68,184
LCII: Alido	LCI: Aguri	Tegot P/S			Source:Sector Conditional Grant (Wage)		61,946
LCII: Atongtidi	LCI: Amwanga	Amwanga P/S			Source:Sector Conditional Grant (Wage)		64,810
LCII: Atongtidi	LCI: Teilwa	Chawente P/S			Source:Sector Conditional Grant (Wage)		89,852
LCII: Atule	LCI: Omac	Atule P/S			Source:Sector Conditional Grant (Wage)		61,936
LCII: Atule	LCI: Boda	Boda P/S			Source:Sector Conditional Grant (Wage)		53,935
LCII: Atule	LCI: Abapiri	Abapiri P/S			Source:Sector Conditional Grant (Wage)		87,655
LCII: Iwal	LCI: Agolowelo	Agolowelo P/S			Source:Sector Conditional Grant (Wage)		98,077
<b>Total LCIII: Inomo</b>				LCIV: Kwania			<b>790,199</b>
LCII: Abedmot	LCI: Amambale B	Amambale P/S			Source:Sector Conditional Grant (Wage)		73,714
LCII: Agwiciri	LCI: Aoli	Agwiciri P/S			Source:Sector Conditional Grant (Wage)		91,959
LCII: Agwiciri	LCI: Teogali	Teogali P/S			Source:Sector Conditional Grant (Wage)		89,437
LCII: Ajok	LCI: Aninolal	Aninolal P/S			Source:Sector Conditional Grant (Wage)		174,240
LCII: Aluka	LCI: Onywalonote	Onywalonote P/S			Source:Sector Conditional Grant (Wage)		79,994
LCII: Banya	LCI: Acankumi	Banya P/S			Source:Sector Conditional Grant (Wage)		143,444
LCII: Inomo	LCI: Inomo	Inomo P/S			Source:Sector Conditional Grant (Wage)		137,410
<b>Total LCIII: Nambieso</b>				LCIV: Kwania			<b>1,454,614</b>
LCII: Abuli	LCI: Omwono B	Omwono P/S			Source:Sector Conditional Grant (Wage)		60,410
LCII: Abuli	LCI: Abuli	Abuli P/S			Source:Sector Conditional Grant (Wage)		92,486
LCII: Acaba	LCI: Atuma	Atuma P/S			Source:Sector Conditional Grant (Wage)		53,885
LCII: Acaba	LCI: Acwao	Acwao P/S			Source:Sector Conditional Grant (Wage)		74,880
LCII: Anwangi	LCI: Ayat	Ayat P/S			Source:Sector Conditional Grant (Wage)		63,945
LCII: Anwangi	LCI: Abura	Abura P/S			Source:Sector Conditional Grant (Wage)		77,173
LCII: Anwangi	LCI: Emin	Anwangi P/S			Source:Sector Conditional Grant (Wage)		67,632
LCII: Aornga	LCI: Akaidebe	Nabieso P/S			Source:Sector Conditional Grant (Wage)		59,972

# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Aornga	LCI: Aburu	Apita P/S			Source:Sector Conditional Grant (Wage)		71,022
LCII: Aornga	LCI: Agwenyere	Agwenyere P/S			Source:Sector Conditional Grant (Wage)		67,640
LCII: Ayabi	LCI: Ayabi	Ayabi P/S			Source:Sector Conditional Grant (Wage)		67,281
LCII: Ayabi	LCI: Ongica	Ongica P/S			Source:Sector Conditional Grant (Wage)		120,044
LCII: Bung	LCI: Aromi	Bung P/S			Source:Sector Conditional Grant (Wage)		91,277
LCII: Bung	LCI: Okik	Okik P/S			Source:Sector Conditional Grant (Wage)		91,277
LCII: Etekober	LCI: Etekober	Etekober P/S			Source:Sector Conditional Grant (Wage)		70,132
LCII: Ogwil	LCI: Ogwil	Ogwil P/S			Source:Sector Conditional Grant (Wage)		68,334
LCII: Owiny	LCI: Aculawic	Aculawic P/S			Source:Sector Conditional Grant (Wage)		78,137
LCII: Owiny	LCI: Owinyitenge	Owiny P/S			Source:Sector Conditional Grant (Wage)		106,999
LCII: Punuatar	LCI: Punuatar A	Punuatar P/S			Source:Sector Conditional Grant (Wage)		72,087
<b>Total LCIII: Akokoro</b>			LCIV: Maruzi				<b>1,177,203</b>
LCII: Akokoro	LCI: Akokoro TC	Akokoro P/S			Source:Sector Conditional Grant (Wage)		63,448
LCII: Akokoro	LCI: Abalokweri	Abalokweri P/S			Source:Sector Conditional Grant (Wage)		65,490
LCII: Akokoro	LCI: Aluga Central	Aluga P/S			Source:Sector Conditional Grant (Wage)		57,144
LCII: Alaro	LCI: Alaro	Alaro P/S			Source:Sector Conditional Grant (Wage)		58,895
LCII: Alaro	LCI: Wansolo	Wansolo P/S			Source:Sector Conditional Grant (Wage)		58,346
LCII: Alaro	LCI: Barkworo	Barkworo P/S			Source:Sector Conditional Grant (Wage)		54,506
LCII: Amun	LCI: Amun A	Amun P/S			Source:Sector Conditional Grant (Wage)		96,685
LCII: Apoi	LCI: Abuge	Abuge P/S			Source:Sector Conditional Grant (Wage)		139,623
LCII: Apoi	LCI: Onyany	Onyany P/S			Source:Sector Conditional Grant (Wage)		57,227
LCII: Apoi	LCI: Apoi	Apoi P/S			Source:Sector Conditional Grant (Wage)		64,537
LCII: Awila	LCI: Awany	Awila P/S			Source:Sector Conditional Grant (Wage)		131,330
LCII: Ayago	LCI: Abingokongo	Abingokongo P/S			Source:Sector Conditional Grant (Wage)		57,311
LCII: Ayago	LCI: Ayumi	Ayumi P/S			Source:Sector Conditional Grant (Wage)		59,471
LCII: Ayago	LCI: Ayago Central	Ayago P/S			Source:Sector Conditional Grant (Wage)		56,405
LCII: Ayeolyec	LCI: Wangceny	Kwibale P/S			Source:Sector Conditional Grant (Wage)		102,868
LCII: Kungu	LCI: Abudama	Kungu P/S			Source:Sector Conditional Grant (Wage)		53,918
<b>Total LCIII: Apac</b>			LCIV: Maruzi				<b>1,652,858</b>
LCII: Abedi	LCI: Atar	Atar P/S			Source:Sector Conditional Grant (Wage)		170,120
LCII: Abedi	LCI: Omer	Omer P/S			Source:Sector Conditional Grant (Wage)		60,444
LCII: Akere	LCI: Dwokcanikweri	Atudu P/S			Source:Sector Conditional Grant (Wage)		135,371
LCII: Akere	LCI: Olili	Olili P/S			Source:Sector Conditional Grant (Wage)		125,621
LCII: Akere	LCI: Upper Centre	Apac Model P/S			Source:Sector Conditional Grant (Wage)		100,763
LCII: Akere	LCI: Angayiki A	Angayiki P/S			Source:Sector Conditional Grant (Wage)		70,056
LCII: Akere	LCI: Ollepek	Ollepek P/S			Source:Sector Conditional Grant (Wage)		85,476
LCII: Atana	LCI: Angu B	Odokomac P/S			Source:Sector Conditional Grant (Wage)		76,045
LCII: Atana	LCI: Ayomjeri	Ayomjeri P/S			Source:Sector Conditional Grant (Wage)		60,410
LCII: Atana	LCI: Alwangi	Atana P/S			Source:Sector Conditional Grant (Wage)		66,089
LCII: Atana	LCI: Awir	Awir P/S			Source:Sector Conditional Grant (Wage)		147,424
LCII: Atana	LCI: Iwal	Iwal P/S			Source:Sector Conditional Grant (Wage)		73,699
LCII: Atik	LCI: Owang Central	Owang P/S			Source:Sector Conditional Grant (Wage)		101,597
LCII: Atik	LCI: Angic	Alerwang P/S			Source:Sector Conditional Grant (Wage)		96,931
LCII: Atik	LCI: Awiri	Awiri P/S			Source:Sector Conditional Grant (Wage)		60,978
LCII: Atopi	LCI: Anyapo	Anyapo P/S			Source:Sector Conditional Grant (Wage)		64,106
LCII: Atopi	LCI: Akuli	Akuli P/S			Source:Sector Conditional Grant (Wage)		60,775
LCII: Atopi	LCI: Atopi	Atopi P/S			Source:Sector Conditional Grant (Wage)		96,955
<b>Total LCIII: Chegere</b>			LCIV: Maruzi				<b>954,598</b>
LCII: Adem	LCI: Adem	Adem P/S			Source:Sector Conditional Grant (Wage)		62,565
LCII: Adem	LCI: Abutaber	Abutaber P/S			Source:Sector Conditional Grant (Wage)		61,495
LCII: Atigolwok	LCI: Aboi	Atigolwok P/S			Source:Sector Conditional Grant (Wage)		60,986
LCII: Barodilo	LCI: Akaaidebe	Barodilo P/S			Source:Sector Conditional Grant (Wage)		67,954
LCII: Chegere	LCI: Ayera	Chegere P/S			Source:Sector Conditional Grant (Wage)		79,116
LCII: Ilee	LCI: Ilee	Ilee P/S			Source:Sector Conditional Grant (Wage)		71,659

# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kidilani	LCI: Adir	Adir P/S			Source:Sector Conditional Grant (Wage)		54,923
LCII: Kidilani	LCI: Kwoyo	Kidilani P/S			Source:Sector Conditional Grant (Wage)		107,000
LCII: Kidilani	LCI: Abedi A	Abedi P/S			Source:Sector Conditional Grant (Wage)		51,324
LCII: Ololango	LCI: Ololango	Ololango P/S			Source:Sector Conditional Grant (Wage)		60,714
LCII: Ololango	LCI: Okutoagwe	Okutoagwe P/S			Source:Sector Conditional Grant (Wage)		58,124
LCII: Ongica	LCI: Ongica	Ongica P/S			Source:Sector Conditional Grant (Wage)		55,372
LCII: Teboke	LCI: Abolo	Abolo P/S			Source:Sector Conditional Grant (Wage)		98,561
LCII: Teboke	LCI: Adyang A	Teboke P/S			Source:Sector Conditional Grant (Wage)		64,807
<b>Total LCIII: Ibuje</b>				LCIV: Maruzi			<b>993,335</b>
LCII: Aganga	LCI: Alwala	Alwala P/S			Source:Sector Conditional Grant (Wage)		58,925
LCII: Aganga	LCI: Igoti	Igoti P/S			Source:Sector Conditional Grant (Wage)		61,430
LCII: Aketo	LCI: Omulakere	Omulakere P/S			Source:Sector Conditional Grant (Wage)		73,605
LCII: Aketo	LCI: Pida	Aketo P/S			Source:Sector Conditional Grant (Wage)		73,605
LCII: Aketo	LCI: Boke	Boke P/S			Source:Sector Conditional Grant (Wage)		67,564
LCII: Alworoceng	LCI: Apele	Apele P/S			Source:Sector Conditional Grant (Wage)		59,261
LCII: Alworoceng	LCI: Adok	Alworoceng P/S			Source:Sector Conditional Grant (Wage)		63,608
LCII: Alworoceng	LCI: Alekolil	Alekolil P/S			Source:Sector Conditional Grant (Wage)		57,742
LCII: Amii Aberidwogo	LCI: Ibuje	Ibuje P/S			Source:Sector Conditional Grant (Wage)		69,063
LCII: Amii Aberidwogo	LCI: Alado	Alado P/S			Source:Sector Conditional Grant (Wage)		59,270
LCII: Amii Amilo	LCI: Acandano	Amocal P/S			Source:Sector Conditional Grant (Wage)		70,134
LCII: Amii Amilo	LCI: Amilo TC	Amilo P/S			Source:Sector Conditional Grant (Wage)		66,486
LCII: Tarogali	LCI: Alenga	Alenga P/S			Source:Sector Conditional Grant (Wage)		147,534
LCII: Tarogali	LCI: Adak A	Chakali P/S			Source:Sector Conditional Grant (Wage)		65,108

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## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	964,587	0	0	964,587
<b>Total LCIII: Abongomola</b>		LCIV: Kwania					<b>97,420</b>
LCII: Abany	LCI: Abanyiping	Abany P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Abwong	LCI: Amuda	Abwong P/S		Source:Sector Conditional Grant (Non-W			8,030
LCII: Abwong	LCI: Aderolongo	Aderolongo P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Abwong	LCI: Aporotuku	Aporotuku P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Acungi	LCI: Acungi A	Acungi P/S		Source:Sector Conditional Grant (Non-W			9,008
LCII: Acungi	LCI: Abongorwot	Teioro P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Acungi	LCI: Acungi B	Abongomola P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Akali	LCI: Telela	Telela P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Amorigoga	LCI: Agwa	Agwa P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Amorigoga	LCI: Acoino	Acoino P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Amorigoga	LCI: Amorigoga	Amorigoga P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Amorigoga	LCI: Ogwok	Ogwok P/S		Source:Sector Conditional Grant (Non-W			8,038
<b>Total LCIII: Aduku</b>		LCIV: Kwania					<b>48,229</b>
LCII: Aboko	LCI: Amia	Amia P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Aboko	LCI: Amuli	Aboko P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Adyeda	LCI: Aporwegi	Aporwegi P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Alira	LCI: Akot	Akot P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Apire	LCI: Apire A	Apire P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Ongoceng	LCI: Akwon	Akwon P/S		Source:Sector Conditional Grant (Non-W			8,038
<b>Total LCIII: Aduku Town Council</b>		LCIV: Kwania					<b>32,153</b>
LCII: Ikwera ward	LCI: Ikwera cell	Ikwera P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Ikwera ward	LCI: Igura	Ikwera Negri P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Ikwera ward	LCI: Ikwera cell	St. Margaret P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Teduka ward	LCI: Bung Teduka	Aduku P/S		Source:Sector Conditional Grant (Non-W			8,038
<b>Total LCIII: Chawente</b>		LCIV: Kwania					<b>80,382</b>
LCII: Acenworo	LCI: Apwori	Apwori P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Ajar	LCI: Apolika	Apolika P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Alido	LCI: Alido	Alido P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Alido	LCI: Aguri	Tegot P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Atongtidi	LCI: Teilwa	Chawente P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Atongtidi	LCI: Amwanga	Amwanga P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Atule	LCI: Abapiri	Abapiri P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Atule	LCI: Boda	Boda P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Atule	LCI: Omac	Atule P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Iwal	LCI: Agolowelo	Agolowelo P/S		Source:Sector Conditional Grant (Non-W			8,038
<b>Total LCIII: Inomo</b>		LCIV: Kwania					<b>63,344</b>
LCII: Abedmot	LCI: Amambale	Amambale P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Agwiciri	LCI: Aoli	Agwiciri P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Agwiciri	LCI: Teogali	Teogali P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Ajok	LCI: Aninolal	Aninolal P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Aluka	LCI: Onywalonote	Onywalonote P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Banya	LCI: Acankumi	Banya P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Inomo	LCI: Awanga	Ibule P/S		Source:Sector Conditional Grant (Non-W			7,076
LCII: Inomo	LCI: Inomo	Inomo P/S		Source:Sector Conditional Grant (Non-W			8,038
<b>Total LCIII: Nambieso</b>		LCIV: Kwania					<b>144,688</b>
LCII: Abuli	LCI: Abuli	Abuli P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Acaba	LCI: Atuma	Atuma P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Acaba	LCI: Ayat	Ayat P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Acaba	LCI: Acwao	Acwao P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Anwangi	LCI: Abura	Abura P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Anwangi	LCI: Anwangi	Anwangi P/S		Source:Sector Conditional Grant (Non-W			8,038
LCII: Aornga	LCI: Etekiber	Etekiber P/S		Source:Sector Conditional Grant (Non-W			8,038

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## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Aornga	LCI: Agwenyere	Agwenyere P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Aornga	LCI: Akaidebe	Nabieso P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Ayabi	LCI: Ayabi ayaba	Ayabi P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Bung	LCI: Omwono	Omwono P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Bung	LCI: Aromi	Bung P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Bung	LCI: Okik	Okik P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Etekober	LCI: Aburu	Apita P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Ogwil	LCI: Ogwil	Ogwil P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Owiny	LCI: Aculawic	Aculawic P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Owiny	LCI: Owinyitenge	Owiny P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Punuatar	LCI: Punuatar	Punuatar P/S			Source:Sector Conditional Grant (Non-W		8,038
<b>Total LCIII: Akokoro</b>			LCIV: Maruzi				<b>128,612</b>
LCII: Akokoro	LCI: Aluga Central	Aluga P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Akokoro	LCI: Akokoro TC	Akokoro P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Akokoro	LCI: Abalokweri	Abalokweri P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Alaro	LCI: Alaro	Alaro P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Alaro	LCI: Barkworo	Barkworo P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Alaro	LCI: Wansolo	Wansolo P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Amun	LCI: Amun A	Amun P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Apoi	LCI: Abuge	Abuge P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Apoi	LCI: Apoi	Apoi P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Apoi	LCI: Onyany	Onyany P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Awila	LCI: Awany	Awila P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Ayago	LCI: Ayago Central	Ayago P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Ayago	LCI: Abongokongo	Abongokongo P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Ayago	LCI: Ayumi	Ayumi P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Ayeolyec	LCI: Wangceny	Kwibale P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Kungu	LCI: Abudama	Kungu P/S			Source:Sector Conditional Grant (Non-W		8,038
<b>Total LCIII: Apac</b>			LCIV: Maruzi				<b>136,650</b>
LCII: Abedi	LCI: Atar	Atar P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Abedi	LCI: Omer	Omer P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Akere	LCI: Dwokcanikweri	Atudu P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Akere	LCI: Ollepek	Ollepek P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Akere	LCI: Olili	Olili P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Akere	LCI: Angayiki A	Angayiki P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Atana	LCI: Alwangi	Atana P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Atana	LCI: Awir	Awir P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Atana	LCI: Ayomjeri	Ayomjeri P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Atana	LCI: Iwal	Iwal P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Atana	LCI: Angu B	Odokomac P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Atik	LCI: Angic	Alerwang P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Atik	LCI: Awiri	Awiri P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Atik	LCI: Owang Central	Owang P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Atopi	LCI: Anyapo	Anyapo P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Atopi	LCI: Atopi	Atopi P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Atopi	LCI: Akuli	Akuli P/S			Source:Sector Conditional Grant (Non-W		8,038
<b>Total LCIII: Chegere</b>			LCIV: Maruzi				<b>120,573</b>
LCII: Atigolwok	LCI: Aboi	Atigolwok P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Barodilo	LCI: Akaoidebe	Barodilo P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Barodilo	LCI: Okutoagwe	Okutoagwe P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Barodilo	LCI: Ololango	Ololango P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Chegere	LCI: Adem	Adem P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Chegere	LCI: Anyambazi A	Chegere P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Chegere	LCI: Abutaber	Abutaber P/S			Source:Sector Conditional Grant (Non-W		8,038



# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Chegere	LCI: Ongica	Ongica P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Ilee	LCI: Ilee	Ilee P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Kidilani	LCI: Abedi	Abedi P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Kidilani	LCI: Adir	Adir P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Kidilani	LCI: Kwoyo	Kidilani P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Ongica	LCI: Ongica	Ongica P/S			Source:Not Specified		8,038
LCII: Teboke	LCI: Adyang A	Teboke P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Teboke	LCI: Abolo	Abolo P/S			Source:Sector Conditional Grant (Non-W		8,038
<b>Total LCIII: Ibuje</b>							<b>112,535</b>
				LCIV: Maruzi			
LCII: Aganga	LCI: Alwala	Alwala P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Aganga	LCI: Igoti	Igoti P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Aketo	LCI: Pida	Aketo P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Aketo	LCI: Boke	Boke P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Aketo	LCI: Omulakere	Omulakere P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Alworoceng	LCI: Alekolil	Alekolil P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Alworoceng	LCI: Adok	Alworoceng P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Alworoceng	LCI: Apele	Apele P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Amii Aberidwogo	LCI: Alado	Alado P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Amii Aberidwogo	LCI: Acandano	Amocal P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Amii Aberidwogo	LCI: Ibuje	Ibuje P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Amii Amilo	LCI: Amilo TC	Amilo P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Tarogali	LCI: Alenga	Alenga P/S			Source:Sector Conditional Grant (Non-W		8,038
LCII: Tarogali	LCI: Adak A	Chakali P/S			Source:Sector Conditional Grant (Non-W		8,038
	<b>Total Cost of Output 078151:</b>	<b>854,472</b>	<b>9,881,700</b>	<b>964,587</b>	<b>0</b>	<b>0</b>	<b>10,846,287</b>
	<b>Total Cost of Lower Local Services</b>	<b>854,472</b>	<b>9,881,700</b>	<b>964,587</b>	<b>0</b>	<b>0</b>	<b>10,846,287</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211103	Allowances	100,064					<b>0</b>
221001	Advertising and Public Relations	35,035					<b>0</b>
	<b>Total Cost of Output 078101:</b>	<b>135,099</b>					<b>0</b>
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
211103	Allowances	0	0	4,800			<b>4,800</b>
221001	Advertising and Public Relations	0		1,200		9,600	<b>10,800</b>
221002	Workshops and Seminars	0		3,000		24,000	<b>27,000</b>
221005	Hire of Venue (chairs, projector, etc)	0				2,400	<b>2,400</b>
221007	Books, Periodicals & Newspapers	0		1,000		12,000	<b>13,000</b>
221008	Computer supplies and Information Technology (IT)	0				2,000	<b>2,000</b>
221010	Special Meals and Drinks	0				2,400	<b>2,400</b>
221011	Printing, Stationery, Photocopying and Binding	0				9,600	<b>9,600</b>
227001	Travel inland	0				9,600	<b>9,600</b>
282101	Donations	0				78,400	<b>78,400</b>
	<b>Total Cost of Output 078102:</b>	<b>0</b>	<b>0</b>	<b>10,000</b>		<b>150,000</b>	<b>160,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>135,099</b>	<b>0</b>	<b>10,000</b>		<b>150,000</b>	<b>160,000</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	121,043	0	<b>121,043</b>
	<b>Total LCIII: Not Specified</b>						<b>121,043</b>
					LCIV: Not Specified		
LCII: Not Specified	LCI: Not Specified				Classroom construction and rehabilitation in selected	Source:Sector Conditional Grant (Non-W	121,043
	<b>Total Cost of Output 078180:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,043</b>	<b>0</b>	<b>121,043</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							

# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	105,000	0	105,000
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>105,000</b>
LCII: Not Specified	LCI: Not Specified	<i>Latrine construction and rehabilitation in selected pri</i>			Source:Sector Conditional Grant (Non-W		105,000
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
312102	Residential Buildings	0	0	0	62,000	0	62,000
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>62,000</b>
LCII: Not Specified	LCI: Not Specified	<i>Staff house construction and rehabilitation</i>			Source:Development Grant		62,000
<b>Total Cost of Output 078182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
312203	Furniture & Fixtures	0	0	0	26,000	0	26,000
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>26,000</b>
LCII: Not Specified	LCI: Not Specified	<i>Provision of furniture to selected primary schools in t</i>			Source:Development Grant		26,000
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>314,043</b>	<b>0</b>	<b>314,043</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>989,571</b>	<b>9,881,700</b>	<b>974,587</b>	<b>314,043</b>	<b>150,000</b>	<b>11,320,330</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263204	Transfers to other govt. units (Capital)	737,085					0
263366	Sector Conditional Grant (Wage)	0	1,431,560	0	0	0	1,431,560
<b>Total LCIII: Abongomola</b>		LCIV: Kwania					<b>167,029</b>
LCII: Amorigoga	LCI: Ayiki A	<i>Abongomola Seed SS</i>			Source:Sector Conditional Grant (Wage)		167,029
<b>Total LCIII: Aduku Town Council</b>		LCIV: Kwania					<b>579,668</b>
LCII: Ikwera ward	LCI: Ikwera cell	<i>Ikwera Girls SS</i>			Source:Sector Conditional Grant (Wage)		232,472
LCII: Teduka ward	LCI: Aduku SS cell	<i>Aduku SS</i>			Source:Sector Conditional Grant (Wage)		347,196
<b>Total LCIII: Chawente</b>		LCIV: Kwania					<b>116,548</b>
LCII: Atongtidi	LCI: Teilwa	<i>Chawente SS</i>			Source:Sector Conditional Grant (Wage)		116,548
<b>Total LCIII: Inomo</b>		LCIV: Kwania					<b>112,947</b>
LCII: Aluka	LCI: Onywalonote	<i>Inomo SS</i>			Source:Sector Conditional Grant (Wage)		112,947
<b>Total LCIII: Nambieso</b>		LCIV: Kwania					<b>91,229</b>
LCII: Ayabi	LCI: Ayabi Ayaba	<i>Nambyeso Agro SS</i>			Source:Sector Conditional Grant (Wage)		91,229
<b>Total LCIII: Akokoro</b>		LCIV: Maruzi					<b>87,506</b>
LCII: Akokoro	LCI: Akokoro SS village	<i>Akokoro SS</i>			Source:Sector Conditional Grant (Wage)		87,506
<b>Total LCIII: Chegere</b>		LCIV: Maruzi					<b>115,275</b>
LCII: Chegere	LCI: Anyambazi A	<i>Chegere SS</i>			Source:Sector Conditional Grant (Wage)		115,275
<b>Total LCIII: Ibuje</b>		LCIV: Maruzi					<b>161,358</b>
LCII: Amii Aberidwogo	LCI: Miciri A	<i>Ibuje SS</i>			Source:Sector Conditional Grant (Wage)		161,358

# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
<b>Lower Local Services</b>								
263367 Sector Conditional Grant (Non-Wage)	0	0	581,156	0	0	581,156		
<b>Total LCIII: Abongomola</b>						<b>40,674</b>		
LCII: Amorigoga	LCI: Ayiki A	Abongomola Seed SS		Source:Sector Conditional Grant (Non-W		40,674		
<b>Total LCIII: Aduku Town Council</b>						<b>212,605</b>		
LCII: Ikwera ward	LCI: Ikwera cell	Ikwera Girls SS		Source:Sector Conditional Grant (Non-W		49,199		
LCII: Teduka ward	LCI: Aduku SS cell	Aduku SS		Source:Sector Conditional Grant (Non-W		163,406		
<b>Total LCIII: Chawente</b>						<b>46,535</b>		
LCII: Atongidi	LCI: Teilwa	Chawente SS		Source:Sector Conditional Grant (Non-W		46,535		
<b>Total LCIII: Inomo</b>						<b>27,708</b>		
LCII: Aluka	LCI: Onywalonote	Inomo SS		Source:Sector Conditional Grant (Non-W		27,708		
<b>Total LCIII: Nambieso</b>						<b>34,102</b>		
LCII: Ayabi	LCI: Ayabi Ayaba	Nambyeso Agro SS		Source:Sector Conditional Grant (Non-W		34,102		
<b>Total LCIII: Akokoro</b>						<b>61,100</b>		
LCII: Ayeolyec	LCI: Akokoro SS village	Akokoro SS		Source:Sector Conditional Grant (Non-W		61,100		
<b>Total LCIII: Chegere</b>						<b>48,311</b>		
LCII: Chegere	LCI: Anyambazi A	Chegere SS		Source:Sector Conditional Grant (Non-W		48,311		
<b>Total LCIII: Ibuje</b>						<b>110,121</b>		
LCII: Amii Aberidwogo	LCI: Miciri A	Ibuje SS		Source:Sector Conditional Grant (Non-W		110,121		
		<b>Total Cost of Output 078251:</b>	<b>737,085</b>	<b>1,431,560</b>	<b>581,156</b>	<b>0</b>	<b>0</b>	<b>2,012,716</b>
		<b>Total Cost of Lower Local Services</b>	<b>737,085</b>	<b>1,431,560</b>	<b>581,156</b>	<b>0</b>	<b>0</b>	<b>2,012,716</b>
		<b>Total Cost of function Secondary Education</b>	<b>737,085</b>	<b>1,431,560</b>	<b>581,156</b>	<b>0</b>	<b>0</b>	<b>2,012,716</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:078301 Tertiary Education Services</b>						
211101 General Staff Salaries	444,244	47,329				47,329
211103 Allowances	160,984					0
	<b>Total Cost of Output 078301:</b>	<b>605,228</b>	<b>47,329</b>			<b>47,329</b>
	<b>Total Cost of Higher LG Services</b>	<b>605,228</b>	<b>47,329</b>			<b>47,329</b>
	<b>Total Cost of function Skills Development</b>	<b>605,228</b>	<b>47,329</b>			<b>47,329</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	0	132,671				132,671
211103 Allowances	5,189					0
	<b>Total Cost of Output 078401:</b>	<b>5,189</b>	<b>132,671</b>			<b>132,671</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	35,000		2,000			2,000
221001 Advertising and Public Relations	0		267			267
221005 Hire of Venue (chairs, projector, etc)	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		1,800			1,800
221017 Subscriptions	0		1,000			1,000
223005 Electricity	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
	<b>Total Cost of Output 078402:</b>	<b>35,000</b>	<b>10,867</b>			<b>10,867</b>
<b>Output:078403 Sports Development services</b>						
211103 Allowances	0		4,200			4,200
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
227004 Fuel, Lubricants and Oils	0		4,600			4,600



# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078403:</i>		0		10,000			10,000
<b>Total Cost of Higher LG Services</b>	<b>40,189</b>	132,671	20,867				153,538
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>40,189</b>	<b>132,671</b>	<b>20,867</b>				<b>153,538</b>
<b>Total Cost of Education</b>	<b>2,372,073</b>	11,493,259	1,576,610	314,043	150,000		13,533,912

# Vote: 502 Apac District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	93,561	63,246	863,229
District Unconditional Grant (Non-Wage)		0	12,299
District Unconditional Grant (Wage)	45,861	34,396	105,243
Locally Raised Revenues	10,000	10,000	9,284
Other Transfers from Central Government	37,700	18,850	
Sector Conditional Grant (Non-Wage)		0	736,403
<i>Development Revenues</i>	2,580,818	1,645,281	702,318
Development Grant	708,738	708,738	512,002
District Discretionary Development Equalization Grant	33,758	33,679	190,316
Donor Funding	1,056,600	512,003	
Other Transfers from Central Government	781,721	390,861	
<b>Total Revenues</b>	<b>2,674,379</b>	<b>1,708,527</b>	<b>1,565,547</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	93,561	53,630	863,229
Wage	61,785	45,380	105,243
Non Wage	31,776	8,250	757,986
<i>Development Expenditure</i>	2,580,818	1,373,761	702,318
Domestic Development	1,524,217	912,101.871	702,318
Donor Development	1,056,600	461,659	0
<b>Total Expenditure</b>	<b>2,674,379</b>	<b>1,427,391</b>	<b>1,565,547</b>

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

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263204 Transfers to other govt. units (Capital)	708,738					0
<i>Total Cost of Output 048151:</i>	<i>708,738</i>					<i>0</i>
<i>Output:048158 District Roads Maintenance (URF)</i>						

# Vote: 502 Apac District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202 LG Unconditional grants (Capital)		0	0	736,403	0	0	736,403
<b>Total LCIII: Abongomola</b>		LCIV: Kwania					<b>32,226</b>
LCII: Abwong	LCI: Akal Brd- Abongomola- Nambi	Routine manual maintenance of Akalo Brd- Nambies	Source: District Unconditional Grant - No			10,360	
LCII: Acungi	LCI: Acungi- Abwong HCII - Lira B	Road Bottle neck work on Acungi- Abwong HCII Roa	Source: District Unconditional Grant - No			13,791	
LCII: Not Specified	LCI: Not Specified	Road Bottle neckwork in Abongomola sub county	Source: District Unconditional Grant - No			8,075	
<b>Total LCIII: Aduku</b>		LCIV: Kwania					<b>81,264</b>
LCII: Adyeda	LCI: Aduku- Atar	Routine manual maintenance of Aduku- Apire- Atar (	Source: District Unconditional Grant - No			6,290	
LCII: Alira	LCI: Akot- Acungi	Routine manual maintenance of Akot- Abwong HCII	Source: District Unconditional Grant - No			4,514	
LCII: Apire	LCI: Aduku- Atar	Routine Mechanized Maintenance of Aduku- Apire-	Source: District Unconditional Grant - No			54,000	
LCII: Not Specified	LCI: Not Specified	Road Bottle neck work in Aduku Sub County	Source: District Unconditional Grant - No			6,360	
LCII: Ongoceng	LCI: Aboko- Wigweng	Routine manual maintenance of Aboko- Chawente- G	Source: District Unconditional Grant - No			10,100	
<b>Total LCIII: Aduku Town Council</b>		LCIV: Kwania					<b>87,117</b>
LCII: Not Specified	LCI: Not Specified	Periodic Maintenance work in Aduku Town Council	Source: District Unconditional Grant - No			87,117	
<b>Total LCIII: Chawente</b>		LCIV: Kwania					<b>94,734</b>
LCII: Acenworo	LCI: Corner Dairy- Apwori	Routine manual maintenance of Corner Dairy- Apwo	Source: District Unconditional Grant - No			2,405	
LCII: Alido	LCI: Chawente- Akokoro SSS	Routine manual maintenance of Olelepek- Abapiri- Ak	Source: District Unconditional Grant - No			8,510	
LCII: Alido	LCI: Alido- Akokoro	outine manual maintenance of Alido- Akokoro Road	Source: District Unconditional Grant - No			11,840	
LCII: Alido	LCI: Alido- Akokoro	Routine Mechanized Maintenance of Alido- Akokoro-	Source: District Unconditional Grant - No			60,000	
LCII: Iwal	LCI: Abuli-Teilwa	Routine manual maintenance of Abuli- Iwal- Teilwa r	Source: District Unconditional Grant - No			4,440	
LCII: Not Specified	LCI: Not Specified	Road Bottle Neck work in Chawente Sub County	Source: District Unconditional Grant - No			7,539	
<b>Total LCIII: Inomo</b>		LCIV: Kwania					<b>26,564</b>
LCII: Abedmot	LCI: Agwiciri- Inomo	Routine manual maintenance of Agwiciri- Inomo- Ro	Source: District Unconditional Grant - No			3,108	
LCII: Abedmot	LCI: Ayito- Akoremor	Routine manual maintenance of Ayito- Akoremor Ro	Source: District Unconditional Grant - No			2,701	
LCII: Ajok	LCI: Ololango	Ololango- Gweta Road (3Km)	Source: District Unconditional Grant - No			1,850	
LCII: Ajok	LCI: Aninotal- olomunu	Routine manual maintenance of Aninotal-Olomunu R	Source: District Unconditional Grant - No			6,290	
LCII: Aluka	LCI: Onywalonote- Teogali	Routine manual maintenance of Onywalonote- Teoga	Source: District Unconditional Grant - No			5,920	
LCII: Not Specified	LCI: Not Specified	Road Bottle neck work for CAR in Inomo Sub County	Source: District Unconditional Grant - No			6,695	
<b>Total LCIII: Nambieso</b>		LCIV: Kwania					<b>78,269</b>
LCII: Aornga	LCI: Nambieso- Agwata boarder	Routine manual maintenance of Nambieso- Agwata	Source: District Unconditional Grant - No			8,288	
LCII: Ayabi	LCI: Nambieso- Agwata	Routine Mechanized Maintenance of Nambieso- Agw	Source: District Unconditional Grant - No			56,000	
LCII: Ayabi	LCI: Ayabi- Ogwil	Routine manual maintenance of Ayabi- Ogwil Road (	Source: District Unconditional Grant - No			3,404	
LCII: Not Specified	LCI: Not Specified	Road Bottle neck work in Nambieso Sub County for C	Source: District Unconditional Grant - No			10,577	
<b>Total LCIII: Akokoro</b>		LCIV: Maruzi					<b>88,018</b>
LCII: Amun	LCI: Amun- Onyany	outine manual maintenance of Amun- Barkworo- On	Source: District Unconditional Grant - No			5,883	
LCII: Awila	LCI: Awila- Olelepek	Routine Mechanized Maintenance of Awila- Olelepek	Source: District Unconditional Grant - No			57,000	
LCII: Awila	LCI: Awila- Olelepek	Routine manual maintenance of Awila- Olelepek Road	Source: District Unconditional Grant - No			8,510	
LCII: Ayago	LCI: Ayago- Apalamio Landing site	Routine manual maintenance of Ayago- Apoi- Wigwe	Source: District Unconditional Grant - No			6,401	
LCII: Not Specified	LCI: Not Specified	Road Bottle Neck work for CAR in Akokoro Sun Cou	Source: District Unconditional Grant - No			10,224	
<b>Total LCIII: Apac</b>		LCIV: Maruzi					<b>187,273</b>
LCII: Abedi	LCI: Apac- Inomo Boarder	Routine manual maintenance of Apac- Atar- Inomo B	Source: District Unconditional Grant - No			11,840	
LCII: Akere	LCI: Apac- Arido	Routine manual maintenance of Apac-Olelepek - Arido	Source: District Unconditional Grant - No			8,800	
LCII: Akere	LCI: Olelepek	Routine Mechanized Maintenance of Olelepek- Abapiri	Source: District Unconditional Grant - No			56,632	
LCII: Akere	LCI: Apac Town Council	Maintenance, Repairs of Plants and Equipment with (	Source: District Unconditional Grant - No			72,998	
LCII: Atik	LCI: Awiri- Alworoceng	Routine manual maintenance of Awiri - Alworoceng	Source: District Unconditional Grant - No			3,180	
LCII: Atik	LCI: Amonolocoo- Adir	Routine manual maintenance of Anomolocoo- Awiri-	Source: District Unconditional Grant - No			4,847	
LCII: Not Specified	LCI: Apac District Engineering Dep	Operation cost (4.5%)	Source: District Unconditional Grant - No			17,911	
LCII: Not Specified	LCI: Not Specified	Road Bottle neck work in Apac Sub county	Source: District Unconditional Grant - No			11,066	
<b>Total LCIII: Chawente</b>		LCIV: Maruzi					<b>4,810</b>
LCII: Acenworo	LCI: Teilwa- Anwangi	Routine manual maintenance of Teilwa- Apwori- An	Source: District Unconditional Grant - No			4,810	
<b>Total LCIII: Chegere</b>		LCIV: Maruzi					<b>20,422</b>
LCII: Agong	LCI: Not Specified	Routine manual maintenance of Teboke - Bala board	Source: District Unconditional Grant - No			555	
LCII: Chegere	LCI: Atek- Bama	Routine manual maintenance of Atek- Along- Bama (	Source: District Unconditional Grant - No			2,120	
LCII: Ilee	LCI: Adyegi- Okutuagwe	Routine manual maintenance of Adyegi- Ilee Swamp	Source: District Unconditional Grant - No			1,613	
LCII: Kidilani	LCI: Not Specified	Routine manual maintenance of Alekolil- Abulumogo	Source: District Unconditional Grant - No			3,959	

# Vote: 502 Apac District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Not Specified	LCI: Not Specified	Road Bollte neck work in Chegere Sub County			Source:District Unconditional Grant - No		7,735
LCII: Ololango	LCI: Ololango- Barodilo	Routine manual maintenance of Ololango- Barodilo			Source:District Unconditional Grant - No		4,440
<b>Total LCIII: Ibuje</b>		LCIV: Maruzi					<b>35,705</b>
LCII: Alworoceng	LCI: Apele- Kidilani	Routine manual maintenance of Apele- Kidilani Road			Source:District Unconditional Grant - No		3,145
LCII: Amii	LCI: Amii- Ayago	Routine manual maintenance of Amii- Alado- Ayago			Source:District Unconditional Grant - No		5,920
LCII: Amilo	LCI: Not Specified	Routine manual maintenance of Amilo- Apalamio- Ay			Source:District Unconditional Grant - No		3,885
LCII: Amilo	LCI: Amocal- Alado	Routine manual maintenance of Amocal- Amii dam-			Source:District Unconditional Grant - No		2,960
LCII: Not Specified	LCI: Not Specified	Road Bottle neck work in Ibuje Sub County			Source:District Unconditional Grant - No		8,325
LCII: Tarogali	LCI: Alenga- Kungu	Routine manual maintenance of Alenga-Kungu Road			Source:District Unconditional Grant - No		11,470
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>736,403</b>	<b>0</b>	<b>0</b>	<b>736,403</b>
<b>Output:048160 PRDP-District and Community Access Road Maintenance</b>							
263203	District Discretionary Development Equalization Grants	0	0	0	190,316	0	190,316
<b>Total LCIII: Apac</b>		LCIV: Maruzi					<b>190,316</b>
LCII: Akere	LCI: Angayiki	ReHabilitation of Te- Ibuu- Angayiki- Akuli Primary			Source:Roads Rehabilitation Grant		190,316
<b>Total Cost of Output 048160:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>190,316</b>	<b>0</b>	<b>190,316</b>
<b>Total Cost of Lower Local Services</b>		<b>708,738</b>	<b>0</b>	<b>736,403</b>	<b>190,316</b>	<b>0</b>	<b>926,719</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	0	105,243				105,243
211103	Allowances	98,600		12,000			12,000
221002	Workshops and Seminars	42,000		4,000			4,000
221008	Computer supplies and Information Technology (IT)	12,000					0
221011	Printing, Stationery, Photocopying and Binding	3,200					0
227004	Fuel, Lubricants and Oils	30,479		5,583			5,583
228004	Maintenance – Other	972,800					0
<b>Total Cost of Output 048101:</b>		<b>1,159,079</b>	<b>105,243</b>	<b>21,583</b>			<b>126,826</b>
<b>Total Cost of Higher LG Services</b>		<b>1,159,079</b>	<b>105,243</b>	<b>21,583</b>			<b>126,826</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048180 Rural roads construction and rehabilitation</b>							
312103	Roads and Bridges	0	0	0	512,002	0	512,002
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>512,002</b>
LCII: Not Specified	LCI: Not Specified	Rural roads construction and rehabilitation			Source:Not Specified		512,002
<b>Total Cost of Output 048180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,867,818</b>	<b>105,243</b>	<b>757,986</b>	<b>702,318</b>	<b>0</b>	<b>1,565,547</b>
<b>LG Function 0482 District Engineering Services</b>							
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
211101	General Staff Salaries	61,785					0
211103	Allowances	31,776					0
<b>Total Cost of Output 048201:</b>		<b>93,561</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>93,561</b>					<b>0</b>
<b>Total Cost of function District Engineering Services</b>		<b>93,561</b>					<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,961,379</b>	<b>105,243</b>	<b>757,986</b>	<b>702,318</b>	<b>0</b>	<b>1,565,547</b>

# Vote: 502 Apac District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,273	57,114	106,994
District Unconditional Grant (Non-Wage)	32,000	16,000	12,299
District Unconditional Grant (Wage)	45,093	33,819	45,861
Locally Raised Revenues	13,180	7,295	7,427
Sector Conditional Grant (Non-Wage)	0	0	41,407
<i>Development Revenues</i>	796,843	756,843	654,316
Development Grant	756,843	756,843	588,138
District Discretionary Development Equalization Grant		0	66,178
Donor Funding	40,000	0	
<b>Total Revenues</b>	<b>887,116</b>	<b>813,958</b>	<b>761,310</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	90,273	40,097	106,994
Wage	21,359	16,000	45,861
Non Wage	68,914	24,097	61,133
<i>Development Expenditure</i>	796,843	361,914	654,316
Domestic Development	756,843	361,913.52	654,316
Donor Development	40,000	0	0
<b>Total Expenditure</b>	<b>887,116</b>	<b>402,010</b>	<b>761,310</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	21,359	45,861				45,861
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			7,501		7,501
211103 Allowances	108,914		30,000			30,000
221002 Workshops and Seminars	0		4,000	6,400		10,400
221005 Hire of Venue (chairs, projector, etc)	0			1,000		1,000
221007 Books, Periodicals & Newspapers	0			2,000		2,000
221008 Computer supplies and Information Technology (IT)	0		5,133			5,133
221010 Special Meals and Drinks	0			4,000		4,000
221011 Printing, Stationery, Photocopying and Binding	0			5,000		5,000
222001 Telecommunications	0			1,840		1,840
227004 Fuel, Lubricants and Oils	0		10,000	7,200		17,200
228001 Maintenance - Civil	0		8,000			8,000
228002 Maintenance - Vehicles	0			4,318		4,318
228003 Maintenance – Machinery, Equipment & Furniture	0		4,000			4,000
<b>Total Cost of Output 098101:</b>	<b>130,273</b>	<b>45,861</b>	<b>61,133</b>	<b>39,259</b>		<b>146,253</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221009 Welfare and Entertainment	0			3,074		3,074
<b>Total Cost of Output 098102:</b>	<b>0</b>			<b>3,074</b>		<b>3,074</b>
<i>Output:098104 Promotion of Community Based Management</i>						

# Vote: 502 Apac District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221002	Workshops and Seminars	0			15,000		<b>15,000</b>
221007	Books, Periodicals & Newspapers	0			4,000		<b>4,000</b>
221010	Special Meals and Drinks	0			5,000		<b>5,000</b>
227004	Fuel, Lubricants and Oils	0			10,368		<b>10,368</b>
<i>Total Cost of Output 098104:</i>		<b>0</b>			<b>34,368</b>		<b>34,368</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221002	Workshops and Seminars	0			3,000		<b>3,000</b>
221005	Hire of Venue (chairs, projector, etc)	0			4,000		<b>4,000</b>
221009	Welfare and Entertainment	0			4,920		<b>4,920</b>
227004	Fuel, Lubricants and Oils	0			3,000		<b>3,000</b>
<i>Total Cost of Output 098105:</i>		<b>0</b>			<b>14,920</b>		<b>14,920</b>
<b>Total Cost of Higher LG Services</b>		<b>130,273</b>	<b>45,861</b>	<b>61,133</b>	<b>91,621</b>		<b>198,615</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
312104	Other Structures	0	0	0	19,629	0	<b>19,629</b>
<b>Total LCIII: Not Specified</b>							<b>19,629</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Construction of public latrines in RGCs</i>			<i>Source:Development Grant</i>		<i>19,629</i>
<i>Total Cost of Output 098180:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>19,629</b>	<b>0</b>	<b>19,629</b>
<b>Output:098182 Shallow well construction</b>							
312104	Other Structures	0	0	0	22,500	0	<b>22,500</b>
<b>Total LCIII: Not Specified</b>							<b>22,500</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>3 Shallow Wells Constructed in 3 sub Counties (1 in C</i>			<i>Source:Not Specified</i>		<i>22,500</i>
<i>Total Cost of Output 098182:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							

# Vote: 502 Apac District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281503	Engineering and Design Studies & Plans for capital works	0	0	0	520,565	0	520,565
<b>Total LCIII: Abongomola</b>		LCIV: Kwania					<b>50,430</b>
LCII: Abany	LCI: Abany, Abongomola	Rehabilitation of 01 Borehole in Abongomola		Source: Conditional transfer for Rural Wa		4,475	
LCII: Abwong	LCI: Abwong, Abongomola	Siting, Drilling and Installation of 01 Deep well in Ab		Source: Conditional transfer for Rural Wa		20,740	
LCII: Akali	LCI: Akali, Abongomola	Siting, Drilling and Installation of 01 Deep well in Ab		Source: Conditional transfer for Rural Wa		20,740	
LCII: Amorigoga	LCI: Amorigoga, Abongomola	Rehabilitation of 01 Borehole in Abongomola		Source: Conditional transfer for Rural Wa		4,475	
<b>Total LCIII: Aduku</b>		LCIV: Kwania					<b>50,430</b>
LCII: Aboko	LCI: Aboko, Aduku sub County	Rehabilitation of 01 Borehole in Aduku		Source: Conditional transfer for Rural Wa		4,475	
LCII: Alira	LCI: Alira, Aduku	Siting, Drilling and Installation of 01 Deep well in Ad		Source: Conditional transfer for Rural Wa		20,740	
LCII: Apire	LCI: Apire, Aduku	Siting, Drilling and Installation of 01 Deep well in Ad		Source: Conditional transfer for Rural Wa		20,740	
LCII: Ongoceng	LCI: Ongoceng, Aduku	Rehabilitation of 01 Borehole in Aduku		Source: Conditional transfer for Rural Wa		4,475	
<b>Total LCIII: Chawente</b>		LCIV: Kwania					<b>71,170</b>
LCII: Acenworo	LCI: Acenworo, Chawente	Rehabilitation of 01 Borehole In Chawente		Source: Conditional transfer for Rural Wa		4,475	
LCII: Alido	LCI: Alido, Chawente	Siting, Drilling and Installation of 01 Deep well in Ch		Source: Conditional transfer for Rural Wa		20,740	
LCII: Atongtidi	LCI: Atongtidi, Chawente	Siting, Drilling and Installation of 01 Deep well in Ch		Source: Conditional transfer for Rural Wa		20,740	
LCII: Atule	LCI: Not Specified	Rehabilitation of 01 Borehole in Chawente		Source: Conditional transfer for Rural Wa		4,475	
LCII: Iwal	LCI: Iwal, Chawente	Siting, Drilling and Installation of 01 Deep well in Ch		Source: Conditional transfer for Rural Wa		20,740	
<b>Total LCIII: Inomo</b>		LCIV: Kwania					<b>50,430</b>
LCII: Abedmot	LCI: Abedmot, Inomo	Siting, Drilling and Installation of 01 Deep well in In		Source: Conditional transfer for Rural Wa		20,740	
LCII: Agwiciri	LCI: Agwiciri, Inomo	Rehabilitation of 01 Borehole in Inomo		Source: Conditional transfer for Rural Wa		4,475	
LCII: Ajok	LCI: Ajok, Inomo	Rehabilitation of 01 Borehole in Inomo		Source: Conditional transfer for Rural Wa		4,475	
LCII: Banyana	LCI: Banyana, Inomo	Siting, Drilling and Installation of 01 Deep well in In		Source: Conditional transfer for Rural Wa		20,740	
<b>Total LCIII: Nambieso</b>		LCIV: Kwania					<b>71,170</b>
LCII: Acaba	LCI: Acaba, Nambieso	Rehabilitation of 01 Borehole in Nambieso		Source: Conditional transfer for Rural Wa		4,475	
LCII: Anwangi	LCI: Anwangi	Siting, Drilling and Installation of 01 Deep well in Na		Source: Conditional transfer for Rural Wa		20,740	
LCII: Bung	LCI: Bung, Nambieso	Siting, Drilling and Installation of 01 Deep well in Na		Source: Conditional transfer for Rural Wa		20,740	
LCII: Etekober	LCI: Etekober, Nambieso	Siting, Drilling and Installation of 01 Deep well in Na		Source: Conditional transfer for Rural Wa		20,740	
LCII: Owiny	LCI: Owiny, Nambieso	Rehabilitation of 01 Borehole in Nambieso		Source: Conditional transfer for Rural Wa		4,475	
<b>Total LCIII: Akokoro</b>		LCIV: Maruzi					<b>71,170</b>
LCII: Akokoro	LCI: Akokoro	Rehabilitation of 01 Borehole Akokoro		Source: Conditional transfer for Rural Wa		4,475	
LCII: Alaro	LCI: Alaro	Siting, Drilling and Installation of 01 Deep well in Ak		Source: Conditional transfer for Rural Wa		20,740	
LCII: Amun	LCI: Zanzibar	Siting, Drilling and Installation of 01 Deep well in Ak		Source: Conditional transfer for Rural Wa		20,740	
LCII: Ayago	LCI: Ayago, Akokoro	Rehabilitation of 01 Borehole in Akokoro		Source: Conditional transfer for Rural Wa		4,475	
LCII: Ayeloyec	LCI: Ayeoyec, Akokoro	Siting, Drilling and Installation of 01 Deep well in Ak		Source: Conditional transfer for Rural Wa		20,740	
<b>Total LCIII: Apac</b>		LCIV: Maruzi					<b>50,430</b>
LCII: Abedi	LCI: Abedi, Apac Sub County	Rehabilitation of 01 Borehole in Apac		Source: Conditional transfer for Rural Wa		4,475	
LCII: Atana	LCI: Abaler, Apac Sub County	Siting, Drilling and Installation of 01 Deep well in Ap		Source: Conditional transfer for Rural Wa		20,740	
LCII: Atik	LCI: Apac Secondary School	Siting, Drilling and Installation of 01 Deep well in Ap		Source: Conditional transfer for Rural Wa		20,740	
LCII: Atopi	LCI: Atopi, Apac Sub County	Rehabilitation of 01 Borehole in Apac		Source: Conditional transfer for Rural Wa		4,475	
<b>Total LCIII: Chegere</b>		LCIV: Maruzi					<b>50,430</b>
LCII: Atigolwok	LCI: Atigilwok, Chegere	Rehabilitation of 01 Borehole		Source: Conditional transfer for Rural Wa		4,475	
LCII: Chegere	LCI: Atinnglaki Village, Chegere Su	Siting, Drilling and Installation of 01 Deep well in Ch		Source: Conditional transfer for Rural Wa		20,740	
LCII: Kidilani	LCI: Kwoyo "A" in Chegere Sub Cou	Siting, Drilling and Installation of 01 Deep well in Ch		Source: Conditional transfer for Rural Wa		20,740	
LCII: Ongica	LCI: Ongica, Chegere	Rehabilitation of 01 Borehole in Chegere		Source: Conditional transfer for Rural Wa		4,475	
<b>Total LCIII: Ibuje</b>		LCIV: Maruzi					<b>54,905</b>
LCII: Aganga	LCI: Aganga, Ibuje	Rehabilitation of 01 Borehole in Ibuje		Source: Conditional transfer for Rural Wa		4,475	
LCII: Aketo	LCI: Aketo, Ibuje	Siting, Drilling and Installation of 01 Deep well in Ib		Source: Conditional transfer for Rural Wa		20,740	
LCII: Alworoceng	LCI: Alworoceng	Rehabilitation of 01 Borehole in Ibuje		Source: Conditional transfer for Rural Wa		4,475	
LCII: Alworoceng	LCI: Acina Nga , Ibuje	Siting, Drilling and Installation of 01 Deep well in Ib		Source: Conditional transfer for Rural Wa		20,740	
LCII: Amii	LCI: Amii, Ibuje	Rehabilitation of 01 Borehole in Ibuje		Source: Conditional transfer for Rural Wa		4,475	
<b>Total Cost of Output 098183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>520,565</b>	<b>0</b>	<b>520,565</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>562,694</b>	<b>0</b>	<b>562,694</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>130,273</b>	<b>45,861</b>	<b>61,133</b>	<b>654,316</b>	<b>0</b>	<b>761,310</b>
<b>Total Cost of Water</b>		<b>130,273</b>	<b>45,861</b>	<b>61,133</b>	<b>654,316</b>	<b>0</b>	<b>761,310</b>



# Vote: 502 Apac District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	181,597	114,073	122,350
District Unconditional Grant (Non-Wage)	30,112	15,056	18,568
District Unconditional Grant (Wage)	75,221	56,415	75,221
Locally Raised Revenues	13,330	3,333	18,568
Other Transfers from Central Government	31,728	15,864	
Sector Conditional Grant (Non-Wage)	31,206	23,405	9,994
<i>Development Revenues</i>	15,600	3,900	52,986
District Discretionary Development Equalization Grant		0	52,986
Other Transfers from Central Government	15,600	3,900	
<b>Total Revenues</b>	<b>197,197</b>	<b>117,973</b>	<b>175,336</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	181,597	88,691	122,350
Wage	75,221	56,415	75,221
Non Wage	106,376	32,276	47,129
<i>Development Expenditure</i>	15,600	3,900	52,986
Domestic Development	15,600	3,900	52,986
Donor Development		0	0
<b>Total Expenditure</b>	<b>197,197</b>	<b>92,591</b>	<b>175,336</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	75,221	75,221				75,221
211103 Allowances	5,000	0	600			600
221002 Workshops and Seminars	15,600					0
221005 Hire of Venue (chairs, projector, etc)	800					0
221007 Books, Periodicals & Newspapers	500					0
221008 Computer supplies and Information Technology (IT)	750			500		500
221010 Special Meals and Drinks	950					0
221011 Printing, Stationery, Photocopying and Binding	3,776		400			400
221012 Small Office Equipment	0			1,000		1,000
221014 Bank Charges and other Bank related costs	600					0
227001 Travel inland	0			1,000		1,000
227002 Travel abroad	4,000					0
227004 Fuel, Lubricants and Oils	0		1,000	500		1,500
228002 Maintenance - Vehicles	0			1,000		1,000
228003 Maintenance – Machinery, Equipment & Furniture	0			1,500		1,500
228004 Maintenance – Other	0			1,500		1,500
<b>Total Cost of Output 098301:</b>	<b>107,197</b>	<b>75,221</b>	<b>2,000</b>	<b>7,000</b>		<b>84,221</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	5,000		0			0



# Vote: 502 Apac District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	22,000					0
224006	Agricultural Supplies	0			19,500		19,500
227004	Fuel, Lubricants and Oils	3,000			500		500
<b>Total Cost of Output 098303:</b>		<b>30,000</b>		0	<b>20,000</b>		<b>20,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
211103	Allowances	10,000					0
221002	Workshops and Seminars	20,000		3,000			3,000
<b>Total Cost of Output 098304:</b>		<b>30,000</b>		3,000			<b>3,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103	Allowances	10,000		800			800
221002	Workshops and Seminars	20,000					0
227004	Fuel, Lubricants and Oils	0		1,200			1,200
<b>Total Cost of Output 098305:</b>		<b>30,000</b>		2,000			<b>2,000</b>
<b>Output:098306 Community Training in Wetland management</b>							
221002	Workshops and Seminars	0		9,000			9,000
<b>Total Cost of Output 098306:</b>		<b>0</b>		9,000			<b>9,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103	Allowances	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		6,000			6,000
<b>Total Cost of Output 098307:</b>		<b>0</b>		8,000			<b>8,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221001	Advertising and Public Relations	0		7,000			7,000
221002	Workshops and Seminars	0		10,000			10,000
<b>Total Cost of Output 098308:</b>		<b>0</b>		17,000			<b>17,000</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103	Allowances	0		1,200			1,200
227004	Fuel, Lubricants and Oils	0		1,800			1,800
<b>Total Cost of Output 098309:</b>		<b>0</b>		3,000			<b>3,000</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103	Allowances	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		2,129			2,129
<b>Total Cost of Output 098310:</b>		<b>0</b>		3,129			<b>3,129</b>
<b>Total Cost of Higher LG Services</b>		<b>197,197</b>	<b>75,221</b>	<b>47,129</b>	<b>27,000</b>		<b>149,350</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098372 Administrative Capital</b>							
312201	Transport Equipment	0	0	0	15,000	0	15,000
<b>Total LCIII: Akere Division</b>							<b>15,000</b>
LCII: CENTRAL WARD		LCI: District Headquarters		Procurement of 1 motor cycle for Natural Resources		Source:District Discretionary Developme	
312213	ICT Equipment	0	0	0	10,986	0	10,986
<b>Total LCIII: Apac</b>							<b>5,000</b>
LCII: Akere		LCI: Not Specified		Projector and other ICTsoftwares		Source:LGMSD (Former LGDP)	
<b>Total LCIII: Not Specified</b>							<b>5,986</b>
LCII: Not Specified		LCI: Not Specified		Computers and accessories		Source:Not Specified	
<b>Total Cost of Output 098372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,986</b>	<b>0</b>	<b>25,986</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,986</b>	<b>0</b>	<b>25,986</b>
<b>Total Cost of function Natural Resources Management</b>		<b>197,197</b>	<b>75,221</b>	<b>47,129</b>	<b>52,986</b>	<b>0</b>	<b>175,336</b>
<b>Total Cost of Natural Resources</b>		<b>197,197</b>	<b>75,221</b>	<b>47,129</b>	<b>52,986</b>	<b>0</b>	<b>175,336</b>

# Vote: 502 Apac District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	114,066	79,793	278,234
District Unconditional Grant (Non-Wage)	8,504	4,252	12,299
District Unconditional Grant (Wage)	32,211	24,219	186,814
Locally Raised Revenues	14,769	7,385	18,568
Sector Conditional Grant (Non-Wage)	58,582	43,938	60,553
<i>Development Revenues</i>	142,950	97,597	2,520,929
District Discretionary Development Equalization Grant	104,489	78,366	63,583
Donor Funding		0	300,000
Other Transfers from Central Government	38,462	19,231	2,152,998
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>257,016</b>	<b>177,390</b>	<b>2,799,163</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	581,336	344,844	278,234
Wage	32,211	24,060	186,814
Non Wage	549,125	320,784	91,420
<i>Development Expenditure</i>	142,950	45,350	2,520,929
Domestic Development	142,950	45,350	2,220,929
Donor Development		0	300,000
<b>Total Expenditure</b>	<b>724,286</b>	<b>390,194</b>	<b>2,799,163</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants (Capital)	0	0	0	1,440,000	0	1,440,000
<b>Total LCIII: Abongomola</b>	LCIV: Kwania					<b>144,000</b>
LCII: Acungi	LCI: Not Specified	Abongomola S/C	Source:Other Transfers from Central Gov			144,000
<b>Total LCIII: Aduku</b>	LCIV: Kwania					<b>144,000</b>
LCII: Ongoceng	LCI: Not Specified	Aduku S/C	Source:Other Transfers from Central Gov			144,000
<b>Total LCIII: Aduku Town Council</b>	LCIV: Kwania					<b>144,000</b>
LCII: Ikwera ward	LCI: Not Specified	Aduku T/C	Source:Other Transfers from Central Gov			144,000
<b>Total LCIII: Chawente</b>	LCIV: Kwania					<b>144,000</b>
LCII: Alido	LCI: Not Specified	Chawente S/C	Source:Other Transfers from Central Gov			144,000
<b>Total LCIII: Inomo</b>	LCIV: Kwania					<b>144,000</b>
LCII: Inomo	LCI: Not Specified	Inomo S/C	Source:Other Transfers from Central Gov			144,000
<b>Total LCIII: Nambieso</b>	LCIV: Kwania					<b>144,000</b>
LCII: Aornga	LCI: Not Specified	Nambieso S/C	Source:Other Transfers from Central Gov			144,000
<b>Total LCIII: Akokoro</b>	LCIV: Maruzi					<b>144,000</b>
LCII: Akokoro	LCI: Not Specified	Akokoro S/C	Source:Other Transfers from Central Gov			144,000
<b>Total LCIII: Apac</b>	LCIV: Maruzi					<b>144,000</b>
LCII: Akere	LCI: Not Specified	Apac S/C	Source:Other Transfers from Central Gov			144,000
<b>Total LCIII: Chegere</b>	LCIV: Maruzi					<b>144,000</b>
LCII: Chegere	LCI: Not Specified	Chegere S/C	Source:Other Transfers from Central Gov			144,000
<b>Total LCIII: Ibuje</b>	LCIV: Maruzi					<b>144,000</b>
LCII: Amii Aberidwogo	LCI: Not Specified	Ibuje S/C	Source:Other Transfers from Central Gov			144,000

# Vote: 502 Apac District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 108151:</i>	0	0	0	1,440,000	0	1,440,000	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:108101 Operation of the Community Based Services Department</b>							
211101 General Staff Salaries	32,211	186,814				186,814	
211103 Allowances	12,400		3,000			3,000	
221001 Advertising and Public Relations	0		2,000			2,000	
221002 Workshops and Seminars	502,639		3,000	432,250		435,250	
221007 Books, Periodicals & Newspapers	2,500					0	
221008 Computer supplies and Information Technology (IT)	2,000					0	
221010 Special Meals and Drinks	5,000					0	
221011 Printing, Stationery, Photocopying and Binding	9,600		2,000			2,000	
221014 Bank Charges and other Bank related costs	2,000					0	
222001 Telecommunications	1,000					0	
227004 Fuel, Lubricants and Oils	20,000					0	
228002 Maintenance - Vehicles	5,000					0	
<b>Total Cost of Output 108101:</b>	<b>594,351</b>	<b>186,814</b>	<b>10,000</b>	<b>432,250</b>		<b>629,064</b>	
<b>Output:108102 Probation and Welfare Support</b>							
211103 Allowances	6,000		2,000			2,000	
221002 Workshops and Seminars	20,400		2,040			2,040	
221005 Hire of Venue (chairs, projector, etc)	1,500		1,500			1,500	
221011 Printing, Stationery, Photocopying and Binding	5,500		1,731			1,731	
227001 Travel inland	5,000		0	4,348		4,348	
227004 Fuel, Lubricants and Oils	3,000					0	
228001 Maintenance - Civil	0		2,960			2,960	
228002 Maintenance - Vehicles	3,600					0	
<b>Total Cost of Output 108102:</b>	<b>45,000</b>		<b>10,231</b>	<b>4,348</b>		<b>14,578</b>	
<b>Output:108103 Social Rehabilitation Services</b>							
211103 Allowances	3,000	0	2,300			2,300	
221002 Workshops and Seminars	19,500		3,200			3,200	
221005 Hire of Venue (chairs, projector, etc)	500		5,000			5,000	
221010 Special Meals and Drinks	1,000		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	2,500		0			0	
221012 Small Office Equipment	0		700			700	
227004 Fuel, Lubricants and Oils	3,500		1,800			1,800	
<b>Total Cost of Output 108103:</b>	<b>30,000</b>	<b>0</b>	<b>14,000</b>			<b>14,000</b>	
<b>Output:108104 Community Development Services (HLG)</b>							
221002 Workshops and Seminars	0			63,583		63,583	
<b>Total Cost of Output 108104:</b>	<b>0</b>			<b>63,583</b>		<b>63,583</b>	
<b>Output:108105 Adult Learning</b>							
211103 Allowances	3,000		3,000			3,000	
221002 Workshops and Seminars	8,394		4,394			4,394	
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000	
<b>Total Cost of Output 108105:</b>	<b>14,394</b>		<b>10,394</b>			<b>10,394</b>	
<b>Output:108107 Gender Mainstreaming</b>							
211103 Allowances	0		6,000			6,000	
221002 Workshops and Seminars	0		2,500			2,500	
221005 Hire of Venue (chairs, projector, etc)	0		500			500	

# Vote: 502 Apac District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500
221012 Small Office Equipment	0		2,000			2,000
<b>Total Cost of Output 108107:</b>	<b>0</b>		<b>14,000</b>			<b>14,000</b>
<b>Output:108108 Children and Youth Services</b>						
211103 Allowances	1,000		1,000			1,000
221002 Workshops and Seminars	1,630		1,630	140,374	45,000	187,004
221003 Staff Training	0				45,000	45,000
221005 Hire of Venue (chairs, projector, etc)	0				20,000	20,000
221010 Special Meals and Drinks	0				4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000		6,000	140,374	20,000	166,374
221012 Small Office Equipment	0				4,000	4,000
222001 Telecommunications	0				18,000	18,000
227001 Travel inland	0				24,000	24,000
227004 Fuel, Lubricants and Oils	500		500		100,000	100,500
228002 Maintenance - Vehicles	0				20,000	20,000
<b>Total Cost of Output 108108:</b>	<b>13,130</b>		<b>9,130</b>	<b>280,748</b>	<b>300,000</b>	<b>589,878</b>
<b>Output:108109 Support to Youth Councils</b>						
211103 Allowances	0		3,000			3,000
221002 Workshops and Seminars	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
<b>Total Cost of Output 108109:</b>	<b>0</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
211103 Allowances	2,000		2,000			2,000
221002 Workshops and Seminars	22,612		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	800		4,500			4,500
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
<b>Total Cost of Output 108110:</b>	<b>27,412</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:108111 Culture mainstreaming</b>						
211103 Allowances	0		1,500			1,500
221002 Workshops and Seminars	0		800			800
221005 Hire of Venue (chairs, projector, etc)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		700			700
221012 Small Office Equipment	0		500			500
<b>Total Cost of Output 108111:</b>	<b>0</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:108114 Representation on Women's Councils</b>						
211103 Allowances	0		2,000			2,000
221010 Special Meals and Drinks	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		1,400			1,400
221012 Small Office Equipment	0		466			466
<b>Total Cost of Output 108114:</b>	<b>0</b>		<b>4,666</b>			<b>4,666</b>
<b>Total Cost of Higher LG Services</b>	<b>724,286</b>	<b>186,814</b>	<b>91,420</b>	<b>780,929</b>	<b>300,000</b>	<b>1,359,163</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>724,286</b>	<b>186,814</b>	<b>91,420</b>	<b>2,220,929</b>	<b>300,000</b>	<b>2,799,163</b>
<b>Total Cost of Community Based Services</b>	<b>724,286</b>	<b>186,814</b>	<b>91,420</b>	<b>2,220,929</b>	<b>300,000</b>	<b>2,799,163</b>

# Vote: 502 Apac District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,084	57,995	113,093
District Unconditional Grant (Non-Wage)	6,504	3,252	30,748
District Unconditional Grant (Wage)	63,778	47,834	63,778
Locally Raised Revenues	4,770	2,385	18,568
Support Services Conditional Grant (Non-Wage)	6,032	4,524	
<i>Development Revenues</i>	306,000	18,000	495,131
District Discretionary Development Equalization Gran	36,000	18,000	218,431
Donor Funding	270,000	0	276,700
<b>Total Revenues</b>	<b>387,084</b>	<b>75,995</b>	<b>608,224</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,084	42,544	113,093
Wage	63,778	32,724	63,778
Non Wage	17,306	9,820	49,315
<i>Development Expenditure</i>	306,000	17,862	495,131
Domestic Development	36,000	17861.5	218,431
Donor Development	270,000	0	276,700
<b>Total Expenditure</b>	<b>387,084</b>	<b>60,405</b>	<b>608,224</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	63,778	63,778				63,778
211103 Allowances	323,306		4,000			4,000
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	0		3,000			3,000
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500
227004 Fuel, Lubricants and Oils	0		2,500			2,500
<b>Total Cost of Output 138301:</b>	<b>387,084</b>	<b>63,778</b>	<b>15,000</b>			<b>78,778</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	0		2,000			2,000
213001 Medical expenses (To employees)	0		2,000			2,000
221001 Advertising and Public Relations	0		1,500			1,500
221005 Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
222001 Telecommunications	0		500			500
227004 Fuel, Lubricants and Oils	0		1,500			1,500
<b>Total Cost of Output 138302:</b>	<b>0</b>		<b>10,000</b>			<b>10,000</b>
<i>Output:138303 Statistical data collection</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0				9,000	9,000
221001 Advertising and Public Relations	0				3,000	3,000

# Vote: 502 Apac District

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	0					20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0					3,000	3,000
221010 Special Meals and Drinks	0					6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0					4,000	4,000
227004 Fuel, Lubricants and Oils	0					5,000	5,000
<b>Total Cost of Output 138303:</b>	<b>0</b>					<b>50,000</b>	<b>50,000</b>
<b>Output:138304 Demographic data collection</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0					20,000	20,000
221001 Advertising and Public Relations	0					10,000	10,000
221002 Workshops and Seminars	0					60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0					4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0					10,000	10,000
221012 Small Office Equipment	0					10,000	10,000
221017 Subscriptions	0					6,000	6,000
222001 Telecommunications	0					4,000	4,000
222003 Information and communications technology (ICT)	0					8,000	8,000
224001 Medical and Agricultural supplies	0					52,700	52,700
227001 Travel inland	0					30,000	30,000
227004 Fuel, Lubricants and Oils	0					12,000	12,000
<b>Total Cost of Output 138304:</b>	<b>0</b>					<b>226,700</b>	<b>226,700</b>
<b>Output:138305 Project Formulation</b>							
221002 Workshops and Seminars	0				3,500		3,500
227004 Fuel, Lubricants and Oils	0				1,500		1,500
<b>Total Cost of Output 138305:</b>	<b>0</b>				<b>5,000</b>		<b>5,000</b>
<b>Output:138306 Development Planning</b>							
211103 Allowances	0		3,000				3,000
221002 Workshops and Seminars	0		4,000				4,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000				1,000
223005 Electricity	0		4,000				4,000
<b>Total Cost of Output 138306:</b>	<b>0</b>		<b>12,000</b>				<b>12,000</b>
<b>Output:138307 Management Information Systems</b>							
211103 Allowances	0		1,500				1,500
221001 Advertising and Public Relations	0		600				600
221002 Workshops and Seminars	0		2,000				2,000
221011 Printing, Stationery, Photocopying and Binding	0		400				400
227004 Fuel, Lubricants and Oils	0		1,500				1,500
<b>Total Cost of Output 138307:</b>	<b>0</b>		<b>6,000</b>				<b>6,000</b>
<b>Output:138308 Operational Planning</b>							
221001 Advertising and Public Relations	0				500		500
221002 Workshops and Seminars	0				3,500		3,500
221008 Computer supplies and Information Technology (IT)	0				4,000		4,000
221012 Small Office Equipment	0				3,000		3,000
222001 Telecommunications	0				1,000		1,000
<b>Total Cost of Output 138308:</b>	<b>0</b>				<b>12,000</b>		<b>12,000</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103 Allowances	0		4,000				4,000
221011 Printing, Stationery, Photocopying and Binding	0		800		6,000		6,800
227001 Travel inland	0				24,000		24,000

# Vote: 502 Apac District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
227004	Fuel, Lubricants and Oils	0		1,515	10,000		11,515	
<i>Total Cost of Output 138309:</i>		0		6,315	40,000		46,315	
<b>Total Cost of Higher LG Services</b>		<b>387,084</b>	<b>63,778</b>	<b>49,315</b>	<b>57,000</b>	<b>276,700</b>	<b>446,793</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<i>Output:138372 Administrative Capital</i>								
312201	Transport Equipment	0	0	0	150,000	0	150,000	
<b>Total LCIII: Akere Division</b>		LCIV: Apac Municipality						<b>150,000</b>
LCII: CENTRAL WARD	LCI: District HQs, Biashara cell	<i>Procurement of a double cabin-pickup for Planning U</i>					Source:District Discretionary Developme	150,000
312202	Machinery and Equipment	0	0	0	2,431	0	2,431	
<b>Total LCIII: Akere Division</b>		LCIV: Apac Municipality						<b>2,431</b>
LCII: CENTRAL WARD	LCI: District HQs, Biashara cell	<i>Installation of solar power/ system in the Planning Un</i>					Source:District Discretionary Developme	2,431
312213	ICT Equipment	0	0	0	9,000	0	9,000	
<b>Total LCIII: Akere Division</b>		LCIV: Apac Municipality						<b>9,000</b>
LCII: CENTRAL WARD	LCI: Not Specified	<i>Purchase of 2 desktop computers for use in the Distric</i>					Source:District Discretionary Developme	3,000
LCII: CENTRAL WARD	LCI: Not Specified	<i>Purchase of 2 laptop computers for use in the District</i>					Source:District Discretionary Developme	4,000
LCII: CENTRAL WARD	LCI: Not Specified	<i>Purchase of an i-pad for the District Planner's Office</i>					Source:District Discretionary Developme	2,000
<i>Total Cost of Output 138372:</i>		0	0	0	161,431	0	161,431	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>161,431</b>	<b>0</b>	<b>161,431</b>	
<b>Total Cost of function Local Government Planning Services</b>		<b>387,084</b>	<b>63,778</b>	<b>49,315</b>	<b>218,431</b>	<b>276,700</b>	<b>608,224</b>	
<b>Total Cost of Planning</b>		<b>387,084</b>	<b>63,778</b>	<b>49,315</b>	<b>218,431</b>	<b>276,700</b>	<b>608,224</b>	



# Vote: 502 Apac District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	103,223	74,630	118,788
District Unconditional Grant (Non-Wage)	16,504	8,952	30,748
District Unconditional Grant (Wage)	69,473	51,936	69,473
Locally Raised Revenues	4,770	4,385	18,568
Support Services Conditional Grant (Non-Wage)	12,476	9,357	
<b>Total Revenues</b>	<b>103,223</b>	<b>74,630</b>	<b>118,788</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	103,223	51,159	118,788
Wage	69,473	33,227	69,473
Non Wage	33,750	17,932	49,315
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>103,223</b>	<b>51,159</b>	<b>118,788</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	69,473	69,473				69,473
211103 Allowances	10,000		6,000			6,000
213001 Medical expenses (To employees)	500					0
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	5,000		5,000			5,000
221007 Books, Periodicals & Newspapers	2,000		1,643			1,643
221008 Computer supplies and Information Technology (IT)	5,000					0
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000			2,000
221012 Small Office Equipment	500					0
222001 Telecommunications	0		500			500
227004 Fuel, Lubricants and Oils	5,000		3,858			3,858
228002 Maintenance - Vehicles	750					0
<b>Total Cost of Output 148201:</b>	<b>103,223</b>	<b>69,473</b>	<b>20,000</b>			<b>89,473</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		4,000			4,000
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		4,500			4,500
221005 Hire of Venue (chairs, projector, etc)	0		1,500			1,500
221010 Special Meals and Drinks	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
222001 Telecommunications	0		500			500
227004 Fuel, Lubricants and Oils	0		1,400			1,400
<b>Total Cost of Output 148202:</b>	<b>0</b>		<b>15,000</b>			<b>15,000</b>





# **Vote: 502** Apac District

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## **C: Status of Arrears**

# **Vote: 502** Apac District

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