

**Vote:793 Apac Municipal Council**

**FY 2021/22**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>175,000</b>	<b>143,104</b>	<b>261,000</b>
o/w Higher Local Government	95,925	78,280	130,500
o/w Lower Local Government	79,075	64,824	130,500
<b>Discretionary Government Transfers</b>	<b>11,098,694</b>	<b>1,058,765</b>	<b>12,249,101</b>
o/w Higher Local Government	10,780,300	822,789	12,001,727
o/w Lower Local Government	318,394	235,976	247,374
<b>Conditional Government Transfers</b>	<b>5,081,031</b>	<b>3,797,804</b>	<b>7,118,703</b>
o/w Higher Local Government	5,081,031	3,797,804	7,118,703
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>428,773</b>	<b>259,226</b>	<b>383,500</b>
o/w Higher Local Government	428,773	259,226	383,500
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,783,498</b>	<b>5,258,901</b>	<b>20,012,304</b>
o/w Higher Local Government	16,386,029	4,958,100	19,634,430
o/w Lower Local Government	397,469	300,800	377,874

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>469,021</b>	<b>2,175</b>	<b>0</b>	<b>0</b>	<b>471,196</b>
o/w: Wage:	54,000	0	0	0	54,000
Non-Wage Recurrent:	362,903	2,175	0	0	365,078
Development:	52,118	0	0	0	52,118
<b>Tourism Development</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0

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Development:	13,000	0	0	0	<b>13,000</b>
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>224,352</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>233,052</b>
<i>o/w: Wage:</i>	58,040	0	0	0	<b>58,040</b>
<i>Non-Wage Recurrent:</i>	1,000	4,200	0	0	<b>5,200</b>
Development:	165,312	4,500	0	0	<b>169,812</b>
<b>Private Sector Development</b>	<b>51,194</b>	<b>2,175</b>	<b>0</b>	<b>0</b>	<b>53,369</b>
<i>o/w: Wage:</i>	13,455	0	0	0	<b>13,455</b>
<i>Non-Wage Recurrent:</i>	7,707	2,175	0	0	<b>9,882</b>
Development:	30,031	0	0	0	<b>30,031</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>62,712</b>	<b>2,350</b>	<b>375,000</b>	<b>0</b>	<b>440,062</b>
<i>o/w: Wage:</i>	62,712	0	0	0	<b>62,712</b>
<i>Non-Wage Recurrent:</i>	0	2,350	375,000	0	<b>377,350</b>
Development:	0	0	0	0	<b>0</b>
<b>Sustainable Urbanization and Housing</b>	<b>10,368,636</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>10,370,636</b>
<i>o/w: Wage:</i>	0	0	0	0	<b>0</b>
<i>Non-Wage Recurrent:</i>	0	2,000	0	0	<b>2,000</b>
Development:	10,368,636	0	0	0	<b>10,368,636</b>
<b>Human Capital Development</b>	<b>6,157,782</b>	<b>51,233</b>	<b>4,000</b>	<b>0</b>	<b>6,213,015</b>
<i>o/w: Wage:</i>	3,353,655	0	0	0	<b>3,353,655</b>
<i>Non-Wage Recurrent:</i>	933,546	45,233	4,000	0	<b>982,778</b>
Development:	1,870,581	6,000	0	0	<b>1,876,581</b>
<b>Community Mobilization and Mindset Change</b>	<b>86,121</b>	<b>22,095</b>	<b>4,500</b>	<b>0</b>	<b>112,716</b>
<i>o/w: Wage:</i>	54,284	0	0	0	<b>54,284</b>
<i>Non-Wage Recurrent:</i>	22,838	17,095	4,500	0	<b>44,433</b>
Development:	9,000	5,000	0	0	<b>14,000</b>
<b>Governance and Security</b>	<b>212,159</b>	<b>60,798</b>	<b>0</b>	<b>0</b>	<b>272,956</b>
<i>o/w: Wage:</i>	41,496	0	0	0	<b>41,496</b>
<i>Non-Wage Recurrent:</i>	170,663	56,798	0	0	<b>227,460</b>
Development:	0	4,000	0	0	<b>4,000</b>
<b>Public Sector Transformation</b>	<b>1,434,198</b>	<b>51,580</b>	<b>0</b>	<b>0</b>	<b>1,485,778</b>
<i>o/w: Wage:</i>	315,242	0	0	0	<b>315,242</b>
<i>Non-Wage Recurrent:</i>	468,234	51,580	0	0	<b>519,814</b>

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Development:	650,721	0	0	0	650,721
<b>Development Plan Implementation</b>	<b>288,630</b>	<b>57,895</b>	<b>0</b>	<b>0</b>	<b>346,525</b>
<i>o/w: Wage:</i>	193,249	0	0	0	193,249
<i>Non-Wage Reccurent:</i>	66,275	34,395	0	0	100,670
Development:	29,105	23,500	0	0	52,605
<b>Grand Total</b>	<b>19,367,804</b>	<b>261,000</b>	<b>383,500</b>	<b>0</b>	<b>20,012,304</b>
<i>o/w: Wage:</i>	4,146,133	0	0	0	4,146,133
<i>Non-Wage Reccurent:</i>	2,033,166	218,000	383,500	0	2,634,666
Development:	13,188,504	43,000	0	0	13,231,504

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*A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>1,391,142</b>	<b>837,770</b>	<b>1,485,778</b>
o/w Higher Local Government	1,156,266	651,442	1,285,331
o/w Lower Local Government	234,876	186,328	200,448
<b>Finance</b>	<b>244,253</b>	<b>176,170</b>	<b>257,287</b>
o/w Higher Local Government	206,463	148,245	217,011
o/w Lower Local Government	37,790	27,925	40,275
<b>Statutory Bodies</b>	<b>205,482</b>	<b>142,997</b>	<b>272,956</b>
o/w Higher Local Government	184,282	126,594	241,019
o/w Lower Local Government	21,200	16,404	31,938
<b>Production and Marketing</b>	<b>125,137</b>	<b>99,971</b>	<b>471,196</b>
o/w Higher Local Government	125,137	99,971	471,196
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>302,498</b>	<b>225,012</b>	<b>381,849</b>
o/w Higher Local Government	258,747	189,982	323,299
o/w Lower Local Government	43,751	35,030	58,551
<b>Education</b>	<b>4,347,588</b>	<b>3,193,703</b>	<b>5,831,165</b>
o/w Higher Local Government	4,340,588	3,187,672	5,811,728
o/w Lower Local Government	7,000	6,031	19,438
<b>Roads and Engineering</b>	<b>9,745,628</b>	<b>334,130</b>	<b>10,810,698</b>
o/w Higher Local Government	9,745,628	334,130	10,810,698
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>186,040</b>	<b>81,749</b>	<b>233,052</b>
o/w Higher Local Government	166,040	75,083	233,052
o/w Lower Local Government	20,000	6,666	0
<b>Community Based Services</b>	<b>108,993</b>	<b>68,872</b>	<b>112,716</b>
o/w Higher Local Government	76,141	54,622	85,491
o/w Lower Local Government	32,852	14,250	27,225
<b>Planning</b>	<b>66,500</b>	<b>53,950</b>	<b>52,940</b>
o/w Higher Local Government	66,500	53,950	52,940
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>38,037</b>	<b>27,478</b>	<b>36,298</b>
o/w Higher Local Government	38,037	27,478	36,298

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o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>22,198</b>	<b>17,098</b>	<b>66,369</b>
o/w Higher Local Government	22,198	17,098	66,369
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,783,498</b>	<b>5,258,901</b>	<b>20,012,304</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>16,386,029</i></b>	<b><i>4,966,267</i></b>	<b><i>19,634,430</i></b>
<i>o/w: Wage:</i>	<i>4,013,897</i>	<i>3,125,499</i>	<i>4,146,133</i>
<i>Non-Wage Reccurrent:</i>	<i>1,934,820</i>	<i>1,095,506</i>	<i>2,427,088</i>
<i>Domestic Devt:</i>	<i>10,437,311</i>	<i>745,262</i>	<i>13,061,209</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>397,469</i></b>	<b><i>292,634</i></b>	<b><i>377,874</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>182,107</i>	<i>139,975</i>	<i>207,579</i>
<i>Domestic Devt:</i>	<i>215,362</i>	<i>152,658</i>	<i>170,295</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>175,000</b>	<b>143,104</b>	<b>261,000</b>
Advertisements/Bill Boards	3,000	1,500	2,500
Agency Fees	3,500	1,750	5,000
Animal & Crop Husbandry related Levies	6,000	3,000	6,500
Application Fees	2,000	2,000	2,000
Business licenses	20,500	26,000	58,000
Ground rent	3,000	2,734	25,500
Group registration	0	0	4,000
Inspection Fees	1,500	8,750	20,000
Interest from other government units	3,000	1,470	100
Land Fees	6,000	5,500	14,000
Liquor licenses	3,500	1,875	400
Local Hotel Tax	1,000	1,500	3,500
Local Services Tax	15,000	12,500	25,000
Market /Gate Charges	30,500	32,500	39,000
Other Fees and Charges	9,000	5,250	0
Other fines and Penalties - private	1,500	2,750	0
Other licenses	0	0	7,500
Other taxes on games of chance	2,000	3,000	2,000
Park Fees	12,000	18,000	10,000
Property related Duties/Fees	43,000	8,750	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	750	2,000
Registration of Businesses	2,500	3,525	4,000
Sale of (Produced) Government Properties/Assets	5,000	0	0
Sale of non-produced Government Properties/assets	0	0	20,000
<b>2a. Discretionary Government Transfers</b>	<b>11,098,694</b>	<b>1,058,765</b>	<b>12,153,522</b>
Urban Discretionary Development Equalization Grant	9,970,114	215,362	11,125,806
Urban Unconditional Grant (Non-Wage)	348,484	258,331	237,998
Urban Unconditional Grant (Wage)	780,096	585,072	789,719
<b>2b. Conditional Government Transfer</b>	<b>5,081,031</b>	<b>3,797,804</b>	<b>7,118,703</b>
Sector Conditional Grant (Wage)	3,233,801	2,540,427	3,356,414
Sector Conditional Grant (Non-Wage)	967,616	426,894	1,279,713
Sector Development Grant	482,559	482,559	1,862,699
Transitional Development Grant	200,000	200,000	200,000
Pension for Local Governments	85,004	63,886	102,423
Gratuity for Local Governments	112,051	84,038	317,454

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<b>2c. Other Government Transfer</b>	<b>428,773</b>	<b>259,226</b>	<b>383,500</b>
Support to PLE (UNEB)	3,003	0	4,000
Uganda Road Fund (URF)	421,918	258,896	375,000
Uganda Women Entrepreneurship Program(UWEP)	3,852	331	4,500
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>16,783,498</b>	<b>5,258,901</b>	<b>19,916,725</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>569,013</b>	<b>451,442</b>	<b>786,404</b>
Gratuity for Local Governments	112,051	84,038	317,454
Locally Raised Revenues	13,988	35,040	30,450
Pension for Local Governments	85,004	63,886	102,423
Urban Unconditional Grant (Non-Wage)	43,000	32,250	20,835
Urban Unconditional Grant (Wage)	314,970	236,227	315,242
<b>Development Revenues</b>	<b>587,254</b>	<b>200,000</b>	<b>498,926</b>
Transitional Development Grant	200,000	200,000	200,000
Urban Discretionary Development Equalization Grant	387,254	0	298,926
<b>Total Revenues shares</b>	<b>1,156,266</b>	<b>651,442</b>	<b>1,285,331</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	314,970	233,141	315,242
Non Wage	254,043	49,029	471,162
<b>Development Expenditure</b>			
Domestic Development	587,254	226,037	498,926
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,156,266</b>	<b>508,206</b>	<b>1,285,331</b>

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

##### 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,440	0	0	2,440	0	5,440	0	0	5,440
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000



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213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	0	27,451	0	27,451	0	0	50,031	0	50,031
221006 Commissions and related charges	0	0	34,313	0	34,313	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	224	0	0	224
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	12,000	0	12,000
224005 Uniforms, Beddings and Protective Gear	0	800	0	0	800	0	520	0	0	520
225002 Consultancy Services- Long-term	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227001 Travel inland	0	8,136	0	0	8,136	0	7,000	2,566	0	9,566
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>32,376</b>	<b>61,764</b>	<b>0</b>	<b>94,140</b>	<b>0</b>	<b>33,384</b>	<b>64,597</b>	<b>0</b>	<b>97,981</b>

**138102 Human Resource Management Services**

211101 General Staff Salaries	314,970	0	0	0	314,970	315,242	0	0	0	315,242
212102 Pension for General Civil Service	0	85,004	0	0	85,004	0	102,423	0	0	102,423
213004 Gratuity Expenses	0	112,051	0	0	112,051	0	317,454	0	0	317,454
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	950	0	950
<b>Total Cost of output8102</b>	<b>314,970</b>	<b>197,055</b>	<b>0</b>	<b>0</b>	<b>512,025</b>	<b>315,242</b>	<b>419,877</b>	<b>2,950</b>	<b>0</b>	<b>738,069</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	0	0	0	0	0	10,096	0	10,096
221003 Staff Training	0	0	6,863	0	6,863	0	0	30,031	0	30,031
221017 Subscriptions	0	0	6,863	0	6,863	0	0	0	0	0
227001 Travel inland	0	0	43,137	0	43,137	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>56,863</b>	<b>0</b>	<b>56,863</b>	<b>0</b>	<b>0</b>	<b>40,128</b>	<b>0</b>	<b>40,128</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	2,999	0	0	2,999	0	2,035	0	0	2,035
228002 Maintenance - Vehicles	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>2,935</b>	<b>0</b>	<b>0</b>	<b>2,935</b>

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## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	613	0	0	613	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>613</b>	<b>0</b>	<b>0</b>	<b>613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138106 Office Support services

222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	840	0	0	840
224004 Cleaning and Sanitation	0	600	0	0	600	0	1,600	0	0	1,600
<b>Total Cost of output8106</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>0</b>	<b>4,940</b>

## 138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138109 Payroll and Human Resource Management Systems

221004 Recruitment Expenses	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,376	0	0	1,376
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output8109</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>5,876</b>	<b>0</b>	<b>0</b>	<b>5,876</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	650	0	0	650
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>3,150</b>

## 138112 Information collection and management

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>314,970</b>	<b>254,043</b>	<b>118,627</b>	<b>0</b>	<b>687,639</b>	<b>315,242</b>	<b>471,162</b>	<b>107,675</b>	<b>0</b>	<b>894,079</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,590	0	7,590
<b>Total for LCIII: AKERE DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>7,590</b>
<i>LCII: CENTRAL</i>	<i>Biashara cell</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>7,590</i>	
312101 Non-Residential Buildings	0	0	400,000	0	400,000	0	0	200,000	0	200,000
<b>Total for LCIII: AKERE DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>200,000</b>
<i>LCII: CENTRAL</i>	<i>Biashara cell</i>		<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>				<i>200,000</i>	
312201 Transport Equipment	0	0	0	0	0	0	0	91,516	0	91,516
<b>Total for LCIII: AKERE DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>91,516</b>
<i>LCII: CENTRAL</i>	<i>Administration department</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>70,000</i>	
<i>LCII: CENTRAL</i>	<i>Administration department</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>21,516</i>	
312202 Machinery and Equipment	0	0	34,313	0	34,313	0	0	0	0	0
312203 Furniture & Fixtures	0	0	16,200	0	16,200	0	0	32,717	0	32,717
<b>Total for LCIII: AKERE DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>32,717</b>
<i>LCII: CENTRAL</i>	<i>Administration department</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>11,072</i>	
<i>LCII: CENTRAL</i>	<i>Administration department</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>8,000</i>	
<i>LCII: CENTRAL</i>	<i>Administration department</i>		<i>Furniture and Fixtures - Shelves-653</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>8,000</i>	
<i>LCII: CENTRAL</i>	<i>Administration department</i>		<i>Furniture and Fixtures - Tables -656</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>5,645</i>	
312211 Office Equipment	0	0	11,800	0	11,800	0	0	23,629	0	23,629

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<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>							<b>23,629</b>		
<i>LCII: CENTRAL</i>	<i>Administration department</i>	40 Legal books, engraving, 10 filing cabinets and protective gears.			Source: Urban Discretionary Development Equalization Grant			23,629			
312213 ICT Equipment		0	0	6,313	0	6,313	0	0	35,800	0	<b>35,800</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>							<b>35,800</b>		
<i>LCII: CENTRAL</i>	<i>Administration department</i>	ICT - Assorted Hardware and Software Maintenance and Support-711			Source: Urban Discretionary Development Equalization Grant			5,000			
<i>LCII: CENTRAL</i>	<i>Administration department</i>	ICT - Cartridges-727			Source: Urban Discretionary Development Equalization Grant			7,800			
<i>LCII: CENTRAL</i>	<i>Administration department</i>	ICT - External Hard Disk Drive-755			Source: Urban Discretionary Development Equalization Grant			3,000			
<i>LCII: CENTRAL</i>	<i>Administration department</i>	ICT - Laptop (Notebook Computer) -779			Source: Urban Discretionary Development Equalization Grant			16,000			
<i>LCII: CENTRAL</i>	<i>Administration department</i>	ICT - Printers-821			Source: Urban Discretionary Development Equalization Grant			4,000			
<b>Total Cost of output8172</b>		<b>0</b>	<b>0</b>	<b>468,627</b>	<b>0</b>	<b>468,627</b>	<b>0</b>	<b>0</b>	<b>391,251</b>	<b>0</b>	<b>391,251</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>468,627</b>	<b>0</b>	<b>468,627</b>	<b>0</b>	<b>0</b>	<b>391,251</b>	<b>0</b>	<b>391,251</b>
<b>Total cost of District and Urban Administration</b>		<b>314,970</b>	<b>254,043</b>	<b>587,254</b>	<b>0</b>	<b>1,156,266</b>	<b>315,242</b>	<b>471,162</b>	<b>498,926</b>	<b>0</b>	<b>1,285,331</b>
<b>Total cost of Administration</b>		<b>314,970</b>	<b>254,043</b>	<b>587,254</b>	<b>0</b>	<b>1,156,266</b>	<b>315,242</b>	<b>471,162</b>	<b>498,926</b>	<b>0</b>	<b>1,285,331</b>

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## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>206,463</b>	<b>148,245</b>	<b>175,495</b>
Locally Raised Revenues	23,113	13,140	5,145
Urban Unconditional Grant (Non-Wage)	43,000	29,842	30,000
Urban Unconditional Grant (Wage)	140,350	105,263	140,350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>41,516</b>
Locally Raised Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	0	0	21,516
<b>Total Revenues shares</b>	<b>206,463</b>	<b>148,245</b>	<b>217,011</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	140,350	94,111	140,350
Non Wage	66,113	40,614	35,145
<b>Development Expenditure</b>			
Domestic Development	0	0	41,516
External Financing	0	0	0
<b>Total Expenditure</b>	<b>206,463</b>	<b>134,725</b>	<b>217,011</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	140,350	0	0	0	140,350	140,350	0	0	0	140,350
211103 Allowances (Incl. Casuals, Temporary)	0	7,001	0	0	7,001	0	250	2,000	0	2,250
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	250	1,000	0	1,250
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	2,200	0	0	2,200	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	250	0	0	250
<b>Total Cost of output8101</b>	<b>140,350</b>	<b>13,501</b>	<b>0</b>	<b>0</b>	<b>153,851</b>	<b>140,350</b>	<b>1,500</b>	<b>6,000</b>	<b>0</b>	<b>147,850</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	200	3,000	0	3,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	200	2,000	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	500	0	0	500	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	612	0	0	612	0	200	0	0	200
<b>Total Cost of output8102</b>	<b>0</b>	<b>10,112</b>	<b>0</b>	<b>0</b>	<b>10,112</b>	<b>0</b>	<b>1,100</b>	<b>6,000</b>	<b>0</b>	<b>7,100</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	240	0	0	240
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	600	0	0	600
<b>Total Cost of output8105</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**148106 Integrated Financial Management System**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	4,000	0	0	4,000	0	1,000	0	0	1,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	516	0	516
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	145	2,000	0	2,145
<b>Total Cost of output8108</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>145</b>	<b>9,516</b>	<b>0</b>	<b>9,661</b>

<b>Total Cost of Higher LG Services</b>	<b>140,350</b>	<b>66,113</b>	<b>0</b>	<b>0</b>	<b>206,463</b>	<b>140,350</b>	<b>35,145</b>	<b>21,516</b>	<b>0</b>	<b>197,011</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
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**Total for LCIII: AKERE DIVISION** County: APAC MUNICIPAL COUNCIL **15,000**

LCII: CENTRAL Finance Department Transport Equipment - Motorcycles-1920 Source: Locally Raised Revenues 15,000

312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: AKERE DIVISION** County: APAC MUNICIPAL COUNCIL **5,000**

LCII: CENTRAL Finance Department ICT - Assorted Computer Accessories-708 Source: Locally Raised Revenues 5,000

<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>140,350</b>	<b>66,113</b>	<b>0</b>	<b>0</b>	<b>206,463</b>	<b>140,350</b>	<b>35,145</b>	<b>41,516</b>	<b>0</b>	<b>217,011</b>
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<b>Total cost of Finance</b>	<b>140,350</b>	<b>66,113</b>	<b>0</b>	<b>0</b>	<b>206,463</b>	<b>140,350</b>	<b>35,145</b>	<b>41,516</b>	<b>0</b>	<b>217,011</b>
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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>184,282</b>	<b>125,094</b>	<b>241,019</b>
Locally Raised Revenues	26,824	7,000	32,360
Urban Unconditional Grant (Non-Wage)	115,962	86,972	167,163
Urban Unconditional Grant (Wage)	41,496	31,122	41,496
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>184,282</b>	<b>125,094</b>	<b>241,019</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,496	30,966	41,496
Non Wage	142,786	83,870	199,523
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>184,282</b>	<b>114,836</b>	<b>241,019</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	41,496	0	0	0	41,496	41,496	0	0	0	41,496
211103 Allowances (Incl. Casuals, Temporary)	0	90,369	0	0	90,369	0	42,950	0	0	42,950
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,500	0	0	2,500	0	1,060	0	0	1,060
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	2,880	0	0	2,880	0	1,000	0	0	1,000



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222003 Information and communications technology (ICT)	0	360	0	0	360	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	6,000	0	0	6,000	0	1,840	0	0	1,840
227004 Fuel, Lubricants and Oils	0	940	0	0	940	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>41,496</b>	<b>110,750</b>	<b>0</b>	<b>0</b>	<b>152,246</b>	<b>41,496</b>	<b>54,950</b>	<b>0</b>	<b>0</b>	<b>96,446</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,212	0	0	2,212
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,212</b>	<b>0</b>	<b>0</b>	<b>2,212</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,213	0	0	1,213	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>1,213</b>	<b>0</b>	<b>0</b>	<b>1,213</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	116,400	0	0	116,400
<b>Total Cost of output8206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,400</b>	<b>0</b>	<b>0</b>	<b>116,400</b>

**138207 Standing Committees Services**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	5,850	0	0	5,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
224005 Uniforms, Beddings and Protective Gear	0	1,824	0	0	1,824	0	0	0	0	0
227001 Travel inland	0	19,000	0	0	19,000	0	15,960	0	0	15,960
<b>Total Cost of output8207</b>	<b>0</b>	<b>26,824</b>	<b>0</b>	<b>0</b>	<b>26,824</b>	<b>0</b>	<b>22,960</b>	<b>0</b>	<b>0</b>	<b>22,960</b>

<b>Total Cost of Higher LG Services</b>	<b>41,496</b>	<b>142,786</b>	<b>0</b>	<b>0</b>	<b>184,282</b>	<b>41,496</b>	<b>199,523</b>	<b>0</b>	<b>0</b>	<b>241,019</b>
<b>Total cost of Local Statutory Bodies</b>	<b>41,496</b>	<b>142,786</b>	<b>0</b>	<b>0</b>	<b>184,282</b>	<b>41,496</b>	<b>199,523</b>	<b>0</b>	<b>0</b>	<b>241,019</b>
<b>Total cost of Statutory Bodies</b>	<b>41,496</b>	<b>142,786</b>	<b>0</b>	<b>0</b>	<b>184,282</b>	<b>41,496</b>	<b>199,523</b>	<b>0</b>	<b>0</b>	<b>241,019</b>

# Vote:793 Apac Municipal Council

**FY 2021/22**

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,066</b>	<b>74,900</b>	<b>419,078</b>
Locally Raised Revenues	1,000	600	2,175
Sector Conditional Grant (Non-Wage)	42,066	31,550	362,903
Sector Conditional Grant (Wage)	54,000	40,500	54,000
Urban Unconditional Grant (Non-Wage)	3,000	2,250	0
<b>Development Revenues</b>	<b>25,071</b>	<b>25,071</b>	<b>52,118</b>
Sector Development Grant	25,071	25,071	52,118
<b>Total Revenues shares</b>	<b>125,137</b>	<b>99,971</b>	<b>471,196</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	37,729	54,000
Non Wage	46,066	26,552	365,078
<b>Development Expenditure</b>			
Domestic Development	25,071	24,000	52,118
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,137</b>	<b>88,282</b>	<b>471,196</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 018101 Extension Worker Services

211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
221008 Computer supplies and Information Technology (IT)	0	1,455	0	0	1,455	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output8101</b>	<b>54,000</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>55,455</b>	<b>54,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>

#### 018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	12	0	0	12	0	2,000	0	0	2,000
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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,000	0	0	1,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>54,000</b>	<b>4,066</b>	<b>0</b>	<b>0</b>	<b>58,066</b>	<b>54,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>81,000</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	8,500	0	0	8,500	0	5,278	0	0	5,278
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**Total for LCIII: AKERE DIVISION** County: APAC MUNICIPAL COUNCIL **5,278**

LCII: CENTRAL Akere,Atik ,Agulu, Arocha Monitoring of capaital development Source: Sector Conditional Grant (Non-Wage) 5,278

263370 Sector Development Grant	0	0	0	0	0	0	0	18,136	0	18,136
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**Total for LCIII: AKERE DIVISION** County: APAC MUNICIPAL COUNCIL **18,136**

LCII: CENTRAL Apac Munucipal head quarter Repair of tractor Source: Sector Development Grant 18,136

<b>Total Cost of output8151</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>5,278</b>	<b>18,136</b>	<b>0</b>	<b>23,414</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>5,278</b>	<b>18,136</b>	<b>0</b>	<b>23,414</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>54,000</b>	<b>12,566</b>	<b>0</b>	<b>0</b>	<b>66,566</b>	<b>54,000</b>	<b>32,278</b>	<b>18,136</b>	<b>0</b>	<b>104,414</b>
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## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,000	0	0	1,000
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**Vote:793 Apac Municipal Council**

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227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,000	0	0	1,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018205 Crop disease control and regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**018206 Agriculture statistics and information**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8206</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8207</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018208 Sector Capacity Development**

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8208</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018209 Support to DATICs**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8209</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**018210 Vermin Control Services**

224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output8210</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**018211 Livestock Health and Marketing**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	175	0	0	175
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	825	0	0	825
<b>Total Cost of output8211</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**018212 District Production Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	54,861	0	0	54,861
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,011	0	0	2,011
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
282101 Donations	0	0	0	0	0	0	238,928	0	0	238,928
<b>Total Cost of output8212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,800</b>	<b>0</b>	<b>0</b>	<b>313,800</b>

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<b>Total Cost of Higher LG Services</b>										
	0	33,500	0	0	33,500	0	332,800	0	0	332,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,071	0	1,071	0	0	0	0	0
312202 Machinery and Equipment	0	0	24,000	0	24,000	0	0	33,981	0	33,981
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>								<b>33,981</b>	
<i>LCII: CENTRAL</i>	<i>Akere,Atik,Arocha, Agulu Divisions</i>		<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>		<i>Source: Sector Development Grant</i>				<i>33,981</i>	
<b>Total Cost of output8275</b>	0	0	25,071	0	25,071	0	0	33,981	0	33,981
<b>Total Cost of Capital Purchases</b>	0	0	25,071	0	25,071	0	0	33,981	0	33,981
<b>Total cost of District Production Services</b>	0	33,500	25,071	0	58,571	0	332,800	33,981	0	366,782
<b>Total cost of Production and Marketing</b>	54,000	46,066	25,071	0	125,137	54,000	365,078	52,118	0	471,196

# Vote:793 Apac Municipal Council

FY 2021/22

## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>258,747</b>	<b>189,982</b>	<b>263,299</b>
Locally Raised Revenues	10,000	7,500	10,000
Sector Conditional Grant (Non-Wage)	60,500	41,297	65,052
Sector Conditional Grant (Wage)	188,247	141,185	188,247
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
Urban Discretionary Development Equalization Grant	0	0	60,000
<b>Total Revenues shares</b>	<b>258,747</b>	<b>189,982</b>	<b>323,299</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,247	113,552	188,247
Non Wage	70,500	48,739	75,052
<b>Development Expenditure</b>			
Domestic Development	0	0	60,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>258,747</b>	<b>162,291</b>	<b>323,299</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	188,247	0	0	0	188,247
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	8,950	0	0	8,950
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,501	0	0	2,501
<b>Total Cost of output8101</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>188,247</b>	<b>14,791</b>	<b>0</b>	<b>0</b>	<b>203,038</b>

**Vote:793 Apac Municipal Council**

**FY 2021/22**

**088105 Health and Hygiene Promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	3,600	0	<b>13,600</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	6,400	0	<b>6,400</b>
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>188,247</b>	<b>24,791</b>	<b>10,000</b>	<b>0</b>	<b>223,038</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	51,425	0	0	51,425	0	50,261	0	0	<b>50,261</b>
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**Total for LCIII: AKERE DIVISION** County: APAC MUNICIPAL COUNCIL **50,261**

LCII: CENTRAL BIA SHARA Source: Sector Conditional Grant (Non-Wage) 50,261  
HEALTH CENTRE II

<b>Total Cost of output8154</b>	<b>0</b>	<b>51,425</b>	<b>0</b>	<b>0</b>	<b>51,425</b>	<b>0</b>	<b>50,261</b>	<b>0</b>	<b>0</b>	<b>50,261</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>51,425</b>	<b>0</b>	<b>0</b>	<b>51,425</b>	<b>0</b>	<b>50,261</b>	<b>0</b>	<b>0</b>	<b>50,261</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088185 Specialist Health Equipment and Machinery**

312202 Machinery and Equipment	0	0	0	0	0	0	0	50,000	0	<b>50,000</b>
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**Total for LCIII: AKERE DIVISION** County: APAC MUNICIPAL COUNCIL **50,000**

LCII: CENTRAL HEALTH DEPARTMENT Machinery and Equipment - Weigh Bridges-1155 Source: Urban Discretionary Development Equalization Grant 50,000

<b>Total Cost of output8185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>61,425</b>	<b>0</b>	<b>0</b>	<b>61,425</b>	<b>188,247</b>	<b>75,052</b>	<b>60,000</b>	<b>0</b>	<b>323,299</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088301 Healthcare Management Services**

211101 General Staff Salaries	188,247	0	0	0	188,247	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	1,088	0	0	1,088	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,880	0	0	2,880	0	0	0	0	<b>0</b>
222001 Telecommunications	0	91	0	0	91	0	0	0	0	<b>0</b>
<b>Total Cost of output8301</b>	<b>188,247</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>192,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	2,496	0	0	2,496	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520	0	0	0	0	<b>0</b>

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Total Cost of output8302	0	5,016	0	0	5,016	0	0	0	0	0
Total Cost of Higher LG Services	188,247	9,075	0	0	197,322	0	0	0	0	0
Total cost of Health Management and Supervision	188,247	9,075	0	0	197,322	0	0	0	0	0
Total cost of Health	188,247	70,500	0	0	258,747	188,247	75,052	60,000	0	323,299



# Vote:793 Apac Municipal Council

# FY 2021/22

## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,883,100</b>	<b>2,730,184</b>	<b>4,001,147</b>
Locally Raised Revenues	1,500	900	2,175
Other Transfers from Central Government	3,003	0	4,000
Sector Conditional Grant (Non-Wage)	842,802	337,362	829,564
Sector Conditional Grant (Wage)	2,991,554	2,358,742	3,114,167
Urban Unconditional Grant (Non-Wage)	1,500	1,125	0
Urban Unconditional Grant (Wage)	42,741	32,056	51,241
<b>Development Revenues</b>	<b>457,488</b>	<b>457,488</b>	<b>1,810,581</b>
Sector Development Grant	457,488	457,488	1,810,581
<b>Total Revenues shares</b>	<b>4,340,588</b>	<b>3,187,672</b>	<b>5,811,728</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,034,295	2,077,954	3,165,408
Non Wage	848,805	276,102	835,739
<b>Development Expenditure</b>			
Domestic Development	457,488	14,719	1,810,581
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,340,588</b>	<b>2,368,774</b>	<b>5,811,728</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	1,623,320	0	0	0	1,623,320	1,620,414	0	0	0	1,620,414
<b>Total Cost of output8102</b>	<b>1,623,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,623,320</b>	<b>1,620,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620,414</b>
<b>Total Cost of Higher LG Services</b>	<b>1,623,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,623,320</b>	<b>1,620,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620,414</b>

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FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	275,538	0	0	275,538	0	288,985	0	0	288,985
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>15,392</b>					
<i>LCII: ANGAYIKI</i>	<i>ANGAYIKI P.S Source: Sector Conditional Grant (Non-Wage)</i>				<i>15,392</i>					
<b>Total for LCIII: AROCHA DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>37,509</b>					
<i>LCII: ATOPI</i>	<i>ATOPI P.S. Source: Sector Conditional Grant (Non-Wage)</i>				<i>37,509</i>					
<b>Total for LCIII: ATIK DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>17,082</b>					
<i>LCII: BUNG</i>	<i>ALERWANG P.S. Source: Sector Conditional Grant (Non-Wage)</i>				<i>17,082</i>					
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>219,003</b>					
<i>LCII: Missing Parish</i>	<i>APAC MODEL P.7 Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,036</i>					
<i>LCII: Missing Parish</i>	<i>APAC P.S. Source: Sector Conditional Grant (Non-Wage)</i>				<i>17,706</i>					
<i>LCII: Missing Parish</i>	<i>AROCHA P.S. SEVEN SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>				<i>43,090</i>					
<i>LCII: Missing Parish</i>	<i>ATUDU P.S. Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,495</i>					
<i>LCII: Missing Parish</i>	<i>AWIR P.S. Source: Sector Conditional Grant (Non-Wage)</i>				<i>27,156</i>					
<i>LCII: Missing Parish</i>	<i>AWIRI P.S. Source: Sector Conditional Grant (Non-Wage)</i>				<i>28,713</i>					
<i>LCII: Missing Parish</i>	<i>ODOKOMAC P.S Source: Sector Conditional Grant (Non-Wage)</i>				<i>19,319</i>					
<i>LCII: Missing Parish</i>	<i>OLILI P.S Source: Sector Conditional Grant (Non-Wage)</i>				<i>19,438</i>					
<i>LCII: Missing Parish</i>	<i>OWANG P.S. Source: Sector Conditional Grant (Non-Wage)</i>				<i>31,049</i>					
<b>Total Cost of output8151</b>	<b>0</b>	<b>275,538</b>	<b>0</b>	<b>0</b>	<b>275,538</b>	<b>0</b>	<b>288,985</b>	<b>0</b>	<b>0</b>	<b>288,985</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>275,538</b>	<b>0</b>	<b>0</b>	<b>275,538</b>	<b>0</b>	<b>288,985</b>	<b>0</b>	<b>0</b>	<b>288,985</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	250	0	250	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,735	0	5,735	0	0	0	0	0
312101 Non-Residential Buildings	0	0	66,600	0	66,600	0	0	25,000	0	25,000
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>				<b>25,000</b>					
<i>LCII: ANGAYIKI</i>	<i>Angayiki PS</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>25,000</i>	
312104 Other Structures	0	0	16,596	0	16,596	0	0	0	0	0
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>89,180</b>	<b>0</b>	<b>89,180</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>078182 Teacher house construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	300	0	300

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<b>Total for LCIII: AGULU DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>300</b>
<i>LCII: AMINTENG</i>	<i>Atudu Annex PS</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>					<i>300</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,600	0	<b>6,600</b>
<b>Total for LCIII: AGULU DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>6,600</b>
<i>LCII: AMINTENG</i>	<i>Atudu Annex PS</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>6,600</i>
312102 Residential Buildings	0	0	0	0	0	0	0	67,023	0	<b>67,023</b>
<b>Total for LCIII: AGULU DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>67,023</b>
<i>LCII: AMINTENG</i>	<i>Atudu Annex PS</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>					<i>67,023</i>
312104 Other Structures	0	0	0	0	0	0	0	4,100	0	<b>4,100</b>
<b>Total for LCIII: AKERE DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>4,100</b>
<i>LCII: CENTRAL</i>	<i>Payment of retentions FY 2020/2021</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>					<i>4,100</i>
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,023</b>	<b>0</b>	<b>78,023</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	24,024	0	24,024	0	0	5,112	0	<b>5,112</b>
<b>Total for LCIII: AKERE DIVISION</b>					<b>County: APAC MUNICIPAL COUNCIL</b>					<b>5,112</b>
<i>LCII: CENTRAL</i>	<i>Arocha PS</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					<i>5,112</i>
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>24,024</b>	<b>0</b>	<b>24,024</b>	<b>0</b>	<b>0</b>	<b>5,112</b>	<b>0</b>	<b>5,112</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>113,204</b>	<b>0</b>	<b>113,204</b>	<b>0</b>	<b>0</b>	<b>108,135</b>	<b>0</b>	<b>108,135</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>1,623,320</b>	<b>275,538</b>	<b>113,204</b>	<b>0</b>	<b>2,012,063</b>	<b>1,620,414</b>	<b>288,985</b>	<b>108,135</b>	<b>0</b>	<b>2,017,534</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,000,820	0	0	0	1,000,820	1,126,339	0	0	0	<b>1,126,339</b>
<b>Total Cost of output8201</b>	<b>1,000,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,820</b>	<b>1,126,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,126,339</b>
<b>Total Cost of Higher LG Services</b>	<b>1,000,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,820</b>	<b>1,126,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,126,339</b>

**Vote:793 Apac Municipal Council**

**FY 2021/22**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263104 Transfers to other govt. units (Current)	0	6,251	0	0	6,251	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	341,400	0	0	341,400	0	346,260	0	0	346,260
<b>Total for LCIII: Missing Subcounty</b>										<b>346,260</b>
<i>LCII: Missing Parish</i>				APAC S.S					Source: Sector Conditional Grant (Non-Wage)	151,770
<i>LCII: Missing Parish</i>				MARUZI SEED SS					Source: Sector Conditional Grant (Non-Wage)	153,890
<i>LCII: Missing Parish</i>				ST. FRANCISCA GIRLS S.S					Source: Sector Conditional Grant (Non-Wage)	40,600
<b>Total Cost of output8251</b>	<b>0</b>	<b>347,651</b>	<b>0</b>	<b>0</b>	<b>347,651</b>	<b>0</b>	<b>346,260</b>	<b>0</b>	<b>0</b>	<b>346,260</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>347,651</b>	<b>0</b>	<b>0</b>	<b>347,651</b>	<b>0</b>	<b>346,260</b>	<b>0</b>	<b>0</b>	<b>346,260</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,214	0	17,214	0	0	50,000	0	50,000
<b>Total for LCIII: AROCHA DIVISION</b>										<b>50,000</b>
<i>LCII: NGECArocha Seed SS</i>				Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255					Source: Sector Development Grant	50,000
312101 Non-Residential Buildings	0	0	327,070	0	327,070	0	0	1,652,446	0	1,652,446
<b>Total for LCIII: AROCHA DIVISION</b>										<b>1,652,446</b>
<i>LCII: NGECArocha Seed SS</i>				Building Construction - Schools-256					Source: Sector Development Grant	1,652,446
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>344,284</b>	<b>0</b>	<b>344,284</b>	<b>0</b>	<b>0</b>	<b>1,702,446</b>	<b>0</b>	<b>1,702,446</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>344,284</b>	<b>0</b>	<b>344,284</b>	<b>0</b>	<b>0</b>	<b>1,702,446</b>	<b>0</b>	<b>1,702,446</b>
<b>Total cost of Secondary Education</b>	<b>1,000,820</b>	<b>347,651</b>	<b>344,284</b>	<b>0</b>	<b>1,692,754</b>	<b>1,126,339</b>	<b>346,260</b>	<b>1,702,446</b>	<b>0</b>	<b>3,175,046</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	367,414	0	0	0	367,414	367,414	0	0	0	367,414
<b>Total Cost of output8301</b>	<b>367,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,414</b>	<b>367,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,414</b>
<b>Total Cost of Higher LG Services</b>	<b>367,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,414</b>	<b>367,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,414</b>

# Vote:793 Apac Municipal Council

# FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>122,593</b>
<i>LCII: Missing Parish</i>	<i>APAC TECHNICAL SCHOOL</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total Cost of output8351</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total cost of Skills Development</b>	<b>367,414</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>490,007</b>	<b>367,414</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>490,007</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	6,100	0	0	6,100	0	6,300	0	0	6,300
<b>Total Cost of output8401</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

### 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	7,808	0	0	7,808	0	9,807	0	0	9,807
<b>Total Cost of output8402</b>	<b>0</b>	<b>7,808</b>	<b>0</b>	<b>0</b>	<b>7,808</b>	<b>0</b>	<b>9,807</b>	<b>0</b>	<b>0</b>	<b>9,807</b>

### 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000	0	15,000	0	0	15,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

### 078404 Sector Capacity Development

221002 Workshops and Seminars	0	36,511	0	0	36,511	0	6,492	0	0	6,492
221008 Computer supplies and Information Technology (IT)	0	6,600	0	0	6,600	0	0	0	0	0
<b>Total Cost of output8404</b>	<b>0</b>	<b>43,111</b>	<b>0</b>	<b>0</b>	<b>43,111</b>	<b>0</b>	<b>6,492</b>	<b>0</b>	<b>0</b>	<b>6,492</b>

### 078405 Education Management Services

211101 General Staff Salaries	42,741	0	0	0	42,741	51,241	0	0	0	51,241
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	675	0	0	675
227001 Travel inland	0	4,903	0	0	4,903	0	1,500	0	0	1,500
228001 Maintenance - Civil	0	0	0	0	0	0	9,126	0	0	9,126

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Total Cost of output8405	42,741	6,003	0	0	48,744	51,241	15,301	0	0	66,542
Total Cost of Higher LG Services	42,741	103,022	0	0	145,764	51,241	77,900	0	0	129,141
Total cost of Education & Sports Management and Inspection	42,741	103,022	0	0	145,764	51,241	77,900	0	0	129,141
Total cost of Education	3,034,295	848,805	457,488	0	4,340,588	3,165,408	835,739	1,810,581	0	5,811,728

# Vote:793 Apac Municipal Council

FY 2021/22

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>492,630</b>	<b>311,680</b>	<b>442,062</b>
Locally Raised Revenues	5,000	3,500	4,350
Other Transfers from Central Government	421,918	258,896	375,000
Urban Unconditional Grant (Non-Wage)	3,000	2,250	0
Urban Unconditional Grant (Wage)	62,712	47,034	62,712
<b>Development Revenues</b>	<b>9,252,998</b>	<b>22,450</b>	<b>10,368,636</b>
Urban Discretionary Development Equalization Grant	9,252,998	22,450	10,368,636
<b>Total Revenues shares</b>	<b>9,745,628</b>	<b>334,130</b>	<b>10,810,698</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,712	46,881	62,712
Non Wage	429,918	238,526	379,350
<b>Development Expenditure</b>			
Domestic Development	9,252,998	22,450	10,368,636
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,745,628</b>	<b>307,856</b>	<b>10,810,698</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	5,000	0	0	5,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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**048105 District Road equipment and machinery repaired**

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	47,038	0	0	47,038	0	53,288	0	0	53,288
<b>Total Cost of output8105</b>	<b>0</b>	<b>68,288</b>	<b>0</b>	<b>0</b>	<b>68,288</b>	<b>0</b>	<b>61,288</b>	<b>0</b>	<b>0</b>	<b>61,288</b>

**048106 Urban Roads Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	48,000	0	0	48,000	0	48,000	0	0	48,000
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	80,000	0	0	80,000	0	137,166	0	0	137,166
228001 Maintenance - Civil	0	121,644	0	0	121,644	0	21,000	0	0	21,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>249,644</b>	<b>0</b>	<b>0</b>	<b>249,644</b>	<b>0</b>	<b>212,966</b>	<b>0</b>	<b>0</b>	<b>212,966</b>

**048107 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	62,712	0	0	0	62,712	62,712	0	0	0	62,712
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,700	0	0	6,700	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,286	0	0	6,286	0	3,496	0	0	3,496
<b>Total Cost of output8108</b>	<b>62,712</b>	<b>18,986</b>	<b>0</b>	<b>0</b>	<b>81,698</b>	<b>62,712</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>77,808</b>

**048109 Promotion of Community Based Management in Road Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	67,500	0	0	67,500	0	68,000	0	0	68,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,650	0	0	2,650
228004 Maintenance – Other	0	0	0	0	0	0	2,350	0	0	2,350
<b>Total Cost of output8109</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>



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Total Cost of Higher LG Services	62,712	426,918	0	0	489,630	62,712	377,350	0	0	440,062
Total cost of District, Urban and Community Access Roads	62,712	426,918	0	0	489,630	62,712	377,350	0	0	440,062

**0483 Municipal Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048302 Maintenance of Urban Infrastructure**

228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
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**Total for LCIII: AKERE DIVISION** County: APAC MUNICIPAL COUNCIL **6,000**

LCII: CENTRAL Roads and Engineering Environmental Impact Assessment - Capital Works-495 Source: Urban Discretionary Development Equalization Grant 6,000

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: AKERE DIVISION** County: APAC MUNICIPAL COUNCIL **10,000**

LCII: CENTRAL Roads and Engineering Feasibility Studies - Capital Works-566 Source: Urban Discretionary Development Equalization Grant 10,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
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**Total for LCIII: AKERE DIVISION** County: APAC MUNICIPAL COUNCIL **12,000**

LCII: CENTRAL Roads and Engineering Engineering and Design studies and Plans - General Studies and Plans-483 Source: Urban Discretionary Development Equalization Grant 12,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,272,741	0	1,272,741
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**Total for LCIII: AKERE DIVISION** County: APAC MUNICIPAL COUNCIL **1,272,741**

LCII: CENTRAL Roads and Engineering Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Urban Discretionary Development Equalization Grant 24,000

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<i>LCII: CENTRAL</i>	<i>Roads and Engineering</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	1,248,741					
312103 Roads and Bridges	0	0	0	0	0	0	9,041,895	0	<b>9,041,895</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>							<b>9,041,895</b>
<i>LCII: CENTRAL</i>	<i>Roads and Engineering</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	9,041,895					
312202 Machinery and Equipment	0	0	0	0	0	0	2,000	0	<b>2,000</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>							<b>2,000</b>
<i>LCII: CENTRAL</i>	<i>Roads and Engineering</i>	<i>Machinery and Equipment - GPS Sets-1063</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	2,000					
312213 ICT Equipment	0	0	0	0	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>							<b>5,000</b>
<i>LCII: CENTRAL</i>	<i>Roads and Engineering</i>	<i>ICT - Computers-733</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	5,000					
312214 Laboratory and Research Equipment	0	0	0	0	0	0	19,000	0	<b>19,000</b>
<b>Total for LCIII: AKERE DIVISION</b>		<b>County: APAC MUNICIPAL COUNCIL</b>							<b>19,000</b>
<i>LCII: CENTRAL</i>	<i>Roads and Engineering</i>	<i>Procurement of DCP machine for road works</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	11,000					
<i>LCII: CENTRAL</i>	<i>Roads and Engineering</i>	<i>Purchase of concrete rebound hammer</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	8,000					
<b>Total Cost of output8372</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,368,636</b>	<b>0</b>	<b>10,368,636</b>
<b>048375 Non Standard Service Delivery Capital</b>									
281502 Feasibility Studies for Capital Works	0	0	8,000	0	8,000	0	0	0	<b>0</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	12,000	0	12,000	0	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	232,000	0	232,000	0	0	0	<b>0</b>
312103 Roads and Bridges	0	0	8,388,500	0	8,388,500	0	0	0	<b>0</b>
<b>Total Cost of output8375</b>		<b>0</b>	<b>8,640,500</b>	<b>0</b>	<b>8,640,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>									
312104 Other Structures	0	0	612,498	0	612,498	0	0	0	<b>0</b>
<b>Total Cost of output8383</b>		<b>0</b>	<b>612,498</b>	<b>0</b>	<b>612,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>9,252,998</b>	<b>0</b>	<b>9,252,998</b>	<b>0</b>	<b>0</b>	<b>10,368,636</b>	<b>0</b>
<b>Total cost of Municipal Services</b>		<b>0</b>	<b>3,000</b>	<b>9,252,998</b>	<b>0</b>	<b>2,000</b>	<b>10,368,636</b>	<b>0</b>	<b>10,370,636</b>
<b>Total cost of Roads and Engineering</b>		<b>62,712</b>	<b>429,918</b>	<b>9,252,998</b>	<b>0</b>	<b>9,745,628</b>	<b>62,712</b>	<b>379,350</b>	<b>10,810,698</b>

# Vote:793 Apac Municipal Council

# FY 2021/22

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,040</b>	<b>49,330</b>	<b>63,240</b>
Locally Raised Revenues	4,000	2,800	4,200
Urban Unconditional Grant (Non-Wage)	4,000	3,000	1,000
Urban Unconditional Grant (Wage)	58,040	43,530	58,040
<b>Development Revenues</b>	<b>100,000</b>	<b>19,087</b>	<b>169,812</b>
Locally Raised Revenues	0	0	4,500
Urban Discretionary Development Equalization Grant	100,000	19,087	165,312
<b>Total Revenues shares</b>	<b>166,040</b>	<b>68,417</b>	<b>233,052</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,040	37,472	58,040
Non Wage	8,000	2,175	5,200
<b>Development Expenditure</b>			
Domestic Development	100,000	17,388	169,812
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,040</b>	<b>57,034</b>	<b>233,052</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	58,040	0	0	0	58,040	58,040	0	0	0	58,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>58,040</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>60,040</b>	<b>58,040</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>59,040</b>

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## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,600	0	1,600
224006 Agricultural Supplies	0	400	0	0	400	0	200	4,900	0	5,100
227001 Travel inland	0	200	0	0	200	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of output8303</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>7,000</b>	<b>0</b>	<b>7,500</b>

## 098306 Community Training in Wetland management

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	460	0	0	460
<b>Total Cost of output8309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	26,983	0	26,983
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of output8310</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>46,983</b>	<b>0</b>	<b>47,483</b>

## 098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8311</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

## 098312 Sector Capacity Development

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8312</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>58,040</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>66,040</b>	<b>58,040</b>	<b>5,200</b>	<b>53,983</b>	<b>0</b>	<b>117,223</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	90,110	0	90,110	0	0	52,000	0	52,000
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>								<b>52,000</b>	
<i>LCII: CENTRAL</i>	<i>physical planning</i>		<i>Engineering and Design studies and Plans - Designs -479</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>32,000</i>	
<i>LCII: CENTRAL</i>	<i>Physical Planning</i>		<i>Engineering and Design studies and Plans - Stake Holder Engagements-489</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>20,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,890	0	9,890	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	59,329	0	59,329
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>								<b>59,329</b>	
<i>LCII: CENTRAL</i>	<i>Physical Planning</i>		<i>Procurement of Survey equipment and GPS machine</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>59,329</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total for LCIII: AKERE DIVISION</b>	<b>County: APAC MUNICIPAL COUNCIL</b>								<b>4,500</b>	
<i>LCII: CENTRAL</i>	<i>Physical Planning Unit</i>		<i>ICT - Geographical Positioning Systems (GPS)-765</i>		<i>Source: Locally Raised Revenues</i>				<i>2,250</i>	
<i>LCII: CENTRAL</i>	<i>Physical Planning Unit</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Locally Raised Revenues</i>				<i>2,250</i>	
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>115,829</b>	<b>0</b>	<b>115,829</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>115,829</b>	<b>0</b>	<b>115,829</b>
<b>Total cost of Natural Resources Management</b>	<b>58,040</b>	<b>8,000</b>	<b>100,000</b>	<b>0</b>	<b>166,040</b>	<b>58,040</b>	<b>5,200</b>	<b>169,812</b>	<b>0</b>	<b>233,052</b>
<b>Total cost of Natural Resources</b>	<b>58,040</b>	<b>8,000</b>	<b>100,000</b>	<b>0</b>	<b>166,040</b>	<b>58,040</b>	<b>5,200</b>	<b>169,812</b>	<b>0</b>	<b>233,052</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,141</b>	<b>54,622</b>	<b>76,491</b>
Locally Raised Revenues	1,500	1,200	3,220
Other Transfers from Central Government	3,852	331	4,500
Sector Conditional Grant (Non-Wage)	14,505	10,879	14,488
Urban Unconditional Grant (Non-Wage)	2,000	1,500	0
Urban Unconditional Grant (Wage)	54,283	40,712	54,284
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
Urban Discretionary Development Equalization Grant	0	0	9,000
<b>Total Revenues shares</b>	<b>76,141</b>	<b>54,622</b>	<b>85,491</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,283	38,056	54,284
Non Wage	21,858	11,285	22,208
<b>Development Expenditure</b>			
Domestic Development	0	0	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,141</b>	<b>49,342</b>	<b>85,491</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,208	0	0	1,208	0	800	0	0	800
221002 Workshops and Seminars	0	725	0	0	725	0	725	0	0	725
221009 Welfare and Entertainment	0	190	0	0	190	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10	0	0	10	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	400	0	0	400

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227001 Travel inland	0	940	0	0	940	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	580	0	0	580	0	475	0	0	475
228002 Maintenance - Vehicles	0	119	0	0	119	0	200	0	0	200
<b>Total Cost of output8102</b>	<b>0</b>	<b>3,852</b>	<b>0</b>	<b>0</b>	<b>3,852</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

## 108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	587	0	0	587	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	601	0	0	601	0	588	0	0	588
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	519	0	0	519
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,088</b>	<b>0</b>	<b>0</b>	<b>2,088</b>	<b>0</b>	<b>1,707</b>	<b>0</b>	<b>0</b>	<b>1,707</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,924	0	0	1,924	0	1,924	0	0	1,924
227004 Fuel, Lubricants and Oils	0	246	0	0	246	0	264	0	0	264
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>2,188</b>	<b>0</b>	<b>0</b>	<b>2,188</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	260	0	0	260	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	340	0	0	340	0	160	0	0	160
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	120	0	0	120
<b>Total Cost of output8107</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,210	0	0	1,210	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	141	0	0	141	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,351	0	0	1,351
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of output8108</b>	<b>0</b>	<b>1,451</b>	<b>0</b>	<b>0</b>	<b>1,451</b>	<b>0</b>	<b>1,451</b>	<b>0</b>	<b>0</b>	<b>1,451</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,120	0	0	1,120	0	0	0	0	0
221009 Welfare and Entertainment	0	156	0	0	156	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	340	0	0	340	0	1,417	0	0	1,417
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	162	0	0	162
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output8109</b>	<b>0</b>	<b>1,936</b>	<b>0</b>	<b>0</b>	<b>1,936</b>	<b>0</b>	<b>1,939</b>	<b>0</b>	<b>0</b>	<b>1,939</b>

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**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	560	0	0	560	0	0	0	0	0
221009 Welfare and Entertainment	0	140	0	0	140	0	140	0	0	140
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	760	0	0	760	0	1,450	0	0	1,450
227004 Fuel, Lubricants and Oils	0	138	0	0	138	0	140	0	0	140
282101 Donations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output8110</b>	<b>0</b>	<b>4,698</b>	<b>0</b>	<b>0</b>	<b>4,698</b>	<b>0</b>	<b>4,730</b>	<b>0</b>	<b>0</b>	<b>4,730</b>

**108111 Culture mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	458	0	0	458	0	0	0	0	0
221009 Welfare and Entertainment	0	201	0	0	201	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output8111</b>	<b>0</b>	<b>659</b>	<b>0</b>	<b>0</b>	<b>659</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**108112 Work based inspections**

211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	820	0	0	820
227004 Fuel, Lubricants and Oils	0	163	0	0	163	0	194	0	0	194
<b>Total Cost of output8112</b>	<b>0</b>	<b>723</b>	<b>0</b>	<b>0</b>	<b>723</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>0</b>	<b>1,014</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	790	0	0	790	0	0	0	0	0
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	81	0	0	81	0	0	0	0	0
227001 Travel inland	0	340	0	0	340	0	1,213	0	0	1,213
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	98	0	0	98
<b>Total Cost of output8114</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>1,431</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	54,283	0	0	0	54,283	54,284	0	0	0	54,284
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	7,000	0	7,000
221001 Advertising and Public Relations	0	200	0	0	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	250	0	0	250	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	300	400	0	700
221014 Bank Charges and other Bank related costs	0	750	0	0	750	0	750	0	0	750
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	600	0	0	600	0	700	0	0	700



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Total Cost of output8117	54,283	2,050	0	0	56,333	54,284	2,450	9,000	0	65,734
Total Cost of Higher LG Services	54,283	21,858	0	0	76,141	54,284	22,208	9,000	0	85,491
Total cost of Community Mobilisation and Empowerment	54,283	21,858	0	0	76,141	54,284	22,208	9,000	0	85,491
Total cost of Community Based Services	54,283	21,858	0	0	76,141	54,284	22,208	9,000	0	85,491

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## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,000</b>	<b>39,450</b>	<b>45,350</b>
Locally Raised Revenues	1,000	1,200	2,350
Urban Unconditional Grant (Non-Wage)	23,000	17,250	15,000
Urban Unconditional Grant (Wage)	28,000	21,000	28,000
<b>Development Revenues</b>	<b>14,500</b>	<b>14,500</b>	<b>7,590</b>
Urban Discretionary Development Equalization Grant	14,500	14,500	7,590
<b>Total Revenues shares</b>	<b>66,500</b>	<b>53,950</b>	<b>52,940</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,000	18,835	28,000
Non Wage	24,000	13,166	17,350
<b>Development Expenditure</b>			
Domestic Development	14,500	2,725	7,590
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,500</b>	<b>34,726</b>	<b>52,940</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	28,000	0	0	0	28,000	28,000	0	0	0	28,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400

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227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8301</b>	<b>28,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>28,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	550	0	0	550
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>

## 138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,500	0	1,500	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	250	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	340	0	340
227001 Travel inland	0	0	1,000	0	1,000	0	0	2,000	0	2,000

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<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>7,590</b>	<b>0</b>	<b>7,590</b>
<b>Total Cost of Higher LG Services</b>	<b>28,000</b>	<b>24,000</b>	<b>2,500</b>	<b>0</b>	<b>54,500</b>	<b>28,000</b>	<b>17,350</b>	<b>7,590</b>	<b>0</b>	<b>52,940</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>28,000</b>	<b>24,000</b>	<b>14,500</b>	<b>0</b>	<b>66,500</b>	<b>28,000</b>	<b>17,350</b>	<b>7,590</b>	<b>0</b>	<b>52,940</b>
<b>Total cost of Planning</b>	<b>28,000</b>	<b>24,000</b>	<b>14,500</b>	<b>0</b>	<b>66,500</b>	<b>28,000</b>	<b>17,350</b>	<b>7,590</b>	<b>0</b>	<b>52,940</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,037</b>	<b>27,478</b>	<b>36,298</b>
Locally Raised Revenues	7,000	4,200	7,400
Urban Unconditional Grant (Non-Wage)	6,989	5,242	4,000
Urban Unconditional Grant (Wage)	24,048	18,036	24,898
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>38,037</b>	<b>27,478</b>	<b>36,298</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,048	16,618	24,898
Non Wage	13,989	6,878	11,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,037</b>	<b>23,496</b>	<b>36,298</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 148201 Management of Internal Audit Office

211101 General Staff Salaries	24,048	0	0	0	24,048	24,898	0	0	0	24,898
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	300	0	0	300	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	310	0	0	310
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	370	0	0	370
221009 Welfare and Entertainment	0	320	0	0	320	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	200	0	0	200

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221012 Small Office Equipment	0	40	0	0	40	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,100	0	0	1,100	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	360	0	0	360	0	300	0	0	300
<b>Total Cost of output8201</b>	<b>24,048</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>30,148</b>	<b>24,898</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>30,898</b>

**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	2,280	0	0	2,280	0	2,280	0	0	2,280
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	541	0	0	541	0	541	0	0	541
221012 Small Office Equipment	0	200	0	0	200	0	79	0	0	79
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	1,100	0	0	1,100
<b>Total Cost of output8202</b>	<b>0</b>	<b>4,921</b>	<b>0</b>	<b>0</b>	<b>4,921</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**148203 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	392	0	0	392
221003 Staff Training	0	1,300	0	0	1,300	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	500	0	0	500
<b>Total Cost of output8203</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>892</b>	<b>0</b>	<b>0</b>	<b>892</b>

**148204 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	118	0	0	118	0	68	0	0	68
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	200	0	0	200
<b>Total Cost of output8204</b>	<b>0</b>	<b>668</b>	<b>0</b>	<b>0</b>	<b>668</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>508</b>

<b>Total Cost of Higher LG Services</b>	<b>24,048</b>	<b>13,989</b>	<b>0</b>	<b>0</b>	<b>38,037</b>	<b>24,898</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>36,298</b>
<b>Total cost of Internal Audit Services</b>	<b>24,048</b>	<b>13,989</b>	<b>0</b>	<b>0</b>	<b>38,037</b>	<b>24,898</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>36,298</b>
<b>Total cost of Internal Audit</b>	<b>24,048</b>	<b>13,989</b>	<b>0</b>	<b>0</b>	<b>38,037</b>	<b>24,898</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>36,298</b>

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## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,198</b>	<b>17,098</b>	<b>23,337</b>
Locally Raised Revenues	1,000	1,200	2,175
Sector Conditional Grant (Non-Wage)	7,743	5,807	7,707
Urban Unconditional Grant (Wage)	13,455	10,091	13,455
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>43,031</b>
Urban Discretionary Development Equalization Grant	0	0	43,031
<b>Total Revenues shares</b>	<b>22,198</b>	<b>17,098</b>	<b>66,369</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,455	6,576	13,455
Non Wage	8,743	5,787	9,882
<b>Development Expenditure</b>			
Domestic Development	0	0	43,031
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,198</b>	<b>12,363</b>	<b>66,369</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	13,455	0	0	0	13,455	13,455	0	0	0	13,455
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	0	8,431	0	8,431
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	800	0	0	800

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<b>Total Cost of output8301</b>	<b>13,455</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>14,955</b>	<b>13,455</b>	<b>2,500</b>	<b>12,031</b>	<b>0</b>	<b>27,987</b>
<b>068302 Enterprise Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	307	2,000	0	2,307
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	1,400	0	1,400
222001 Telecommunications	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	800	8,800	0	9,600
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	600	1,000	0	1,600
<b>Total Cost of output8302</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,707</b>	<b>14,000</b>	<b>0</b>	<b>15,707</b>
<b>068303 Market Linkage Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	800	0	0	800	0	1,000	1,200	0	2,200
227004 Fuel, Lubricants and Oils	0	443	0	0	443	0	500	600	0	1,100
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>3,500</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8304</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068305 Tourism Promotional Services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	300	0	0	300	0	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	2,600	0	2,600
<b>Total Cost of output8305</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,400	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of output8306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>068307 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,175	0	0	1,175
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>1,175</b>
<b>068308 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	600	0	0	600



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227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output8308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>13,455</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>22,198</b>	<b>13,455</b>	<b>9,882</b>	<b>43,031</b>	<b>0</b>	<b>66,369</b>
<b>Total cost of Commercial Services</b>	<b>13,455</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>22,198</b>	<b>13,455</b>	<b>9,882</b>	<b>43,031</b>	<b>0</b>	<b>66,369</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>13,455</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>22,198</b>	<b>13,455</b>	<b>9,882</b>	<b>43,031</b>	<b>0</b>	<b>66,369</b>

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

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

**A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
AGULU DIVISION	117,461	68,948	103,906
AKERE DIVISION	109,191	73,466	111,570
AROCHA DIVISION	84,013	49,485	78,232
ATIK DIVISION	86,804	52,168	84,165
<b>Grand Total</b>	<b>397,469</b>	<b>244,067</b>	<b>377,874</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	182,107	113,502	207,579
<i>Domestic Devt:</i>	215,362	130,565	170,295
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

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**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,311</b>	<b>35,423</b>	<b>51,101</b>
Locally Raised Revenues	12,500	11,475	20,688
Urban Unconditional Grant (Non-Wage)	32,811	23,948	30,413
<b><i>Development Revenues</i></b>	<b>72,150</b>	<b>46,150</b>	<b>52,806</b>
Locally Raised Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	72,150	46,150	50,806
<b>Total Revenue Shares</b>	<b>117,461</b>	<b>81,573</b>	<b>103,906</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,311	32,848	51,101
<b><i>Development Expenditure</i></b>			
Domestic Development	72,150	36,100	52,806
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,461</b>	<b>68,948</b>	<b>103,906</b>

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**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>49,778</b>	<b>41,482</b>	<b>64,614</b>
Locally Raised Revenues	21,873	20,796	38,688
Urban Unconditional Grant (Non-Wage)	27,905	20,686	25,926
<b><i>Development Revenues</i></b>	<b>59,413</b>	<b>47,740</b>	<b>46,956</b>
Locally Raised Revenues	0	0	5,000
Urban Discretionary Development Equalization Grant	59,413	47,740	41,956
<b>Total Revenue Shares</b>	<b>109,191</b>	<b>89,222</b>	<b>111,570</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	49,778	28,966	64,614
<b><i>Development Expenditure</i></b>			
Domestic Development	59,413	44,500	46,956
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,191</b>	<b>73,466</b>	<b>111,570</b>

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**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,092</b>	<b>29,258</b>	<b>41,293</b>
Locally Raised Revenues	14,000	11,492	19,938
Urban Unconditional Grant (Non-Wage)	23,092	17,767	21,355
<b>Development Revenues</b>	<b>46,921</b>	<b>35,721</b>	<b>36,940</b>
Locally Raised Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	46,921	35,721	32,940
<b>Total Revenue Shares</b>	<b>84,013</b>	<b>64,980</b>	<b>78,232</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,092	23,577	41,293
<b>Development Expenditure</b>			
Domestic Development	46,921	25,907	36,940
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,013</b>	<b>49,485</b>	<b>78,232</b>

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**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,926</b>	<b>35,311</b>	<b>50,572</b>
Locally Raised Revenues	30,702	21,061	32,688
Urban Unconditional Grant (Non-Wage)	19,224	14,251	17,884
<b>Development Revenues</b>	<b>36,878</b>	<b>29,714</b>	<b>33,594</b>
Locally Raised Revenues	0	0	7,500
Urban Discretionary Development Equalization Grant	36,878	29,714	26,094
<b>Total Revenue Shares</b>	<b>86,804</b>	<b>65,025</b>	<b>84,165</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49,926	28,111	50,572
<b>Development Expenditure</b>			
Domestic Development	36,878	24,057	33,594
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,804</b>	<b>52,168</b>	<b>84,165</b>

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**FY 2021/22**

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

*Workplan : Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,891</b>	<b>12,608</b>	<b>13,492</b>
Locally Raised Revenues	1,000	2,475	3,000
Urban Unconditional Grant (Non-Wage)	13,891	10,133	10,492
<b>Development Revenues</b>	<b>51,150</b>	<b>42,150</b>	<b>50,806</b>
Urban Discretionary Development Equalization Grant	51,150	42,150	50,806
<b>Total Revenue Shares</b>	<b>66,041</b>	<b>54,758</b>	<b>64,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,891	12,608	13,492
<b>Development Expenditure</b>			
Domestic Development	51,150	32,100	50,806
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,041</b>	<b>44,708</b>	<b>64,298</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	<b>2,000</b>	0	1,200	0	0	<b>1,200</b>
213001 Medical expenses (To employees)	0	1,000	0	0	<b>1,000</b>	0	1,000	0	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	<b>500</b>	0	500	0	0	<b>500</b>
221003 Staff Training	0	1,500	0	0	<b>1,500</b>	0	100	0	0	<b>100</b>
221008 Computer supplies and Information Technology (IT)	0	500	0	0	<b>500</b>	0	400	0	0	<b>400</b>
221009 Welfare and Entertainment	0	900	0	0	<b>900</b>	0	700	0	0	<b>700</b>
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	<b>300</b>	0	300	0	0	<b>300</b>
221017 Subscriptions	0	500	0	0	<b>500</b>	0	500	0	0	<b>500</b>
222001 Telecommunications	0	600	0	0	<b>600</b>	0	600	0	0	<b>600</b>

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227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	291	0	0	291	0	1,452	0	0	1,452
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,091</b>	<b>0</b>	<b>0</b>	<b>9,091</b>	<b>0</b>	<b>7,752</b>	<b>0</b>	<b>0</b>	<b>7,752</b>

**138105 Public Information Dissemination**

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>3,600</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**138106 Office Support services**

221012 Small Office Equipment	0	100	0	0	100	0	200	0	0	200
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,840	0	0	3,840
223006 Water	0	100	0	0	100	0	100	0	0	100
223901 Rent – (Produced Assets) to other govt. units	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>4,140</b>	<b>0</b>	<b>0</b>	<b>4,140</b>

**138108 Assets and Facilities Management**

228001 Maintenance - Civil	0	0	0	0	0	0	100	0	0	100
228002 Maintenance - Vehicles	0	500	0	0	500	0	301	0	0	301
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>401</b>

**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	2,081	0	2,081
<b>Total Cost of Output 12</b>	<b>0</b>	<b>700</b>	<b>3,600</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>900</b>	<b>5,081</b>	<b>0</b>	<b>5,981</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,891</b>	<b>7,200</b>	<b>0</b>	<b>22,091</b>	<b>0</b>	<b>13,492</b>	<b>5,081</b>	<b>0</b>	<b>18,573</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138172 Administrative Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	3,645	0	3,645
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,200	0	7,200	0	0	2,540	0	2,540
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,540	0	39,540
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,750	0	12,750	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,950</b>	<b>0</b>	<b>31,950</b>	<b>0</b>	<b>0</b>	<b>45,725</b>	<b>0</b>	<b>45,725</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,950</b>	<b>0</b>	<b>31,950</b>	<b>0</b>	<b>0</b>	<b>45,725</b>	<b>0</b>	<b>45,725</b>



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<b>Total cost of District and Urban Administration</b>	0	14,891	39,150	0	54,041	0	13,492	50,806	0	64,298
<b>Total cost of Administration</b>	0	14,891	39,150	0	54,041	0	13,492	50,806	0	64,298

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,500</b>	<b>4,875</b>	<b>7,500</b>
Locally Raised Revenues	2,500	2,250	3,500
Urban Unconditional Grant (Non-Wage)	4,000	2,625	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>4,875</b>	<b>8,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,500	4,875	7,500
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>4,875</b>	<b>8,500</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200

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222003 Information and communications technology (ICT)	0	0	0	0	0	40	0	0	0	40
227001 Travel inland	0	500	0	0	500	60	0	0	0	60
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	600	0	0	0	600
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	500	0	0	0	500
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	800	0	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100	0	0	0	100
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	500	0	0	0	500
213001 Medical expenses (To employees)	0	0	0	0	0	400	0	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	100	0	0	0	100
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**148172 Administrative Capital**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>7,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>7,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>5,000</b>	<b>3,750</b>	<b>7,000</b>
Locally Raised Revenues	4,000	3,000	6,500
Urban Unconditional Grant (Non-Wage)	1,000	750	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,750</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	2,500	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>2,500</b>	<b>7,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	96	0	0	96
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	170	0	0	170
221012 Small Office Equipment	0	0	0	0	0	0	70	0	0	70
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	4,500	0	0	4,500	0	5,144	0	0	5,144
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**Workplan : Health**

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

**Vote:793 Apac Municipal Council**

**FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,571</b>	<b>9,178</b>	<b>13,071</b>
Locally Raised Revenues	1,000	1,250	2,500
Urban Unconditional Grant (Non-Wage)	10,571	7,928	10,571
<b>Development Revenues</b>	<b>1,000</b>	<b>667</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	1,000	667	0
<b>Total Revenue Shares</b>	<b>12,571</b>	<b>9,845</b>	<b>14,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,571	9,178	13,071
<b>Development Expenditure</b>			
Domestic Development	1,000	667	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,571</b>	<b>9,845</b>	<b>14,071</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,672	0	0	6,672	0	6,471	0	0	6,471
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	109	0	0	109	0	500	0	0	500
224004 Cleaning and Sanitation	0	210	0	0	210	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	220	0	0	220	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	4,160	0	0	4,160	0	3,600	0	0	3,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,571</b>	<b>0</b>	<b>0</b>	<b>11,571</b>	<b>0</b>	<b>13,071</b>	<b>0</b>	<b>0</b>	<b>13,071</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,571</b>	<b>0</b>	<b>0</b>	<b>11,571</b>	<b>0</b>	<b>13,071</b>	<b>0</b>	<b>0</b>	<b>13,071</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>11,571</b>	<b>1,000</b>	<b>0</b>	<b>12,571</b>	<b>0</b>	<b>13,071</b>	<b>1,000</b>	<b>0</b>	<b>14,071</b>
<b>Total cost of Health</b>	<b>0</b>	<b>11,571</b>	<b>1,000</b>	<b>0</b>	<b>12,571</b>	<b>0</b>	<b>13,071</b>	<b>1,000</b>	<b>0</b>	<b>14,071</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,000</b>	<b>4,188</b>
Locally Raised Revenues	2,000	1,000	3,188
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,000</b>	<b>4,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	500	4,188
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>500</b>	<b>4,188</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:793 Apac Municipal Council**

**FY 2021/22**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
282103 Scholarships and related costs	0	0	0	0	0	0	4,188	0	0	4,188
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,188</b>	<b>0</b>	<b>0</b>	<b>4,188</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,188</b>	<b>0</b>	<b>0</b>	<b>4,188</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,188</b>	<b>0</b>	<b>0</b>	<b>4,188</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
282103 Scholarships and related costs	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,188</b>	<b>0</b>	<b>0</b>	<b>4,188</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	3,333	0
Urban Discretionary Development Equalization Grant	5,000	3,333	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	5,000	3,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,350</b>	<b>4,013</b>	<b>5,850</b>
Locally Raised Revenues	2,000	1,500	2,000
Urban Unconditional Grant (Non-Wage)	3,350	2,513	3,850
<b>Development Revenues</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	15,000	0	0
<b>Total Revenue Shares</b>	<b>20,350</b>	<b>4,013</b>	<b>5,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,350	3,188	5,850
<b>Development Expenditure</b>			
Domestic Development	15,000	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,350</b>	<b>3,188</b>	<b>5,850</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	72	0	0	72	0	72	0	0	72
227001 Travel inland	0	640	0	0	640	0	160	0	0	160
<b>Total Cost of Output 05</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>832</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	240	0	0	240	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	252	0	0	252	0	306	0	0	306
227001 Travel inland	0	936	0	0	936	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,428</b>	<b>0</b>	<b>0</b>	<b>1,428</b>	<b>0</b>	<b>1,496</b>	<b>0</b>	<b>0</b>	<b>1,496</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	60	0	0	60
221009 Welfare and Entertainment	0	80	0	0	80	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	0	72	0	0	72	0	62	0	0	62
227001 Travel inland	0	180	0	0	180	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	130	0	0	130
<b>Total Cost of Output 08</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>332</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	200	0	0	200	0	400	0	0	400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	478	0	0	478	0	450	0	0	450
<b>Total Cost of Output 14</b>	<b>0</b>	<b>478</b>	<b>0</b>	<b>0</b>	<b>478</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>108117 Operation of the Community Based Services Department</b>										
213001 Medical expenses (To employees)	0	100	0	0	100	0	120	0	0	120
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	100	0	0	100



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221003 Staff Training	0	8	0	0	8	0	500	0	0	500
221009 Welfare and Entertainment	0	400	0	0	400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	262	0	0	262	0	100	0	0	100
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	490	0	0	490	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>5,850</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,950</b>	<b>15,000</b>	<b>0</b>	<b>19,950</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>5,850</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,950</b>	<b>15,000</b>	<b>0</b>	<b>19,950</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>5,850</b>

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

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,627</b>	<b>9,573</b>	<b>13,775</b>
Locally Raised Revenues	7,873	4,000	7,000
Urban Unconditional Grant (Non-Wage)	7,754	5,573	6,775
<b>Development Revenues</b>	<b>54,413</b>	<b>44,407</b>	<b>41,956</b>
Urban Discretionary Development Equalization Grant	54,413	44,407	41,956
<b>Total Revenue Shares</b>	<b>70,040</b>	<b>53,979</b>	<b>55,732</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,627	9,573	13,775
<b>Development Expenditure</b>			
Domestic Development	54,413	41,167	41,956

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,040</b>	<b>50,739</b>	<b>55,732</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	5,900	0	8,400	0	3,000	4,080	0	7,080
213001 Medical expenses (To employees)	0	352	0	0	352	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	150	0	0	150
221003 Staff Training	0	0	0	0	0	0	1,050	0	0	1,050
221008 Computer supplies and Information Technology (IT)	0	0	990	0	990	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	204	0	0	204	0	0	0	0	0
221017 Subscriptions	0	1,438	0	0	1,438	0	770	0	0	770
222001 Telecommunications	0	480	0	0	480	0	480	0	0	480
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	7,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	539	0	0	539
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,223</b>	<b>13,890</b>	<b>0</b>	<b>22,113</b>	<b>0</b>	<b>7,989</b>	<b>4,080</b>	<b>0</b>	<b>12,070</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	600	0	0	600	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	550	0	0	550	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>138106 Office Support services</b>										
221012 Small Office Equipment	0	454	0	0	454	0	316	0	0	316
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	100	0	0	100	0	100	0	0	100
223006 Water	0	100	0	0	100	0	109	0	0	109
223901 Rent – (Produced Assets) to other govt. units	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,254</b>	<b>0</b>	<b>0</b>	<b>4,254</b>	<b>0</b>	<b>4,125</b>	<b>0</b>	<b>0</b>	<b>4,125</b>
<b>138108 Assets and Facilities Management</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	161	0	0	161
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>961</b>

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## 138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,627</b>	<b>13,890</b>	<b>0</b>	<b>29,517</b>	<b>0</b>	<b>13,775</b>	<b>4,080</b>	<b>0</b>	<b>17,856</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	2,500	0	2,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,900	0	5,900	0	0	3,195	0	3,195
311101 Land	0	0	11,510	0	11,510	0	0	20,000	0	20,000
312101 Non-Residential Buildings	0	0	13,113	0	13,113	0	0	12,181	0	12,181
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,523</b>	<b>0</b>	<b>40,523</b>	<b>0</b>	<b>0</b>	<b>37,876</b>	<b>0</b>	<b>37,876</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,523</b>	<b>0</b>	<b>40,523</b>	<b>0</b>	<b>0</b>	<b>37,876</b>	<b>0</b>	<b>37,876</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,627</b>	<b>54,413</b>	<b>0</b>	<b>70,040</b>	<b>0</b>	<b>13,775</b>	<b>41,956</b>	<b>0</b>	<b>55,732</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,627</b>	<b>54,413</b>	<b>0</b>	<b>70,040</b>	<b>0</b>	<b>13,775</b>	<b>41,956</b>	<b>0</b>	<b>55,732</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,971</b>	<b>8,978</b>	<b>10,971</b>
Locally Raised Revenues	4,000	4,500	6,000
Urban Unconditional Grant (Non-Wage)	5,971	4,478	4,971
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,971</b>	<b>8,978</b>	<b>10,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,971	8,978	10,971
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:793 Apac Municipal Council**

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,971</b>	<b>8,978</b>	<b>10,971</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	521	0	0	521
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	350	0	0	350
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>0</b>	<b>4,871</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	801	0	0	801	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	970	0	0	970	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,971</b>	<b>0</b>	<b>0</b>	<b>2,971</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	500	0	0	500
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	550	0	0	550
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,690</b>	<b>0</b>	<b>0</b>	<b>2,690</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	500	0	0	500	0	460	0	0	460
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>

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**148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,971</b>	<b>0</b>	<b>0</b>	<b>9,971</b>	<b>0</b>	<b>10,971</b>	<b>0</b>	<b>0</b>	<b>10,971</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,971</b>	<b>0</b>	<b>0</b>	<b>9,971</b>	<b>0</b>	<b>10,971</b>	<b>0</b>	<b>0</b>	<b>10,971</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,971</b>	<b>0</b>	<b>0</b>	<b>9,971</b>	<b>0</b>	<b>10,971</b>	<b>0</b>	<b>0</b>	<b>10,971</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>5,749</b>	<b>12,000</b>
Locally Raised Revenues	4,000	4,249	10,000
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>5,749</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	0	12,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>0</b>	<b>12,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,145	0	0	4,145
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900

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221009 Welfare and Entertainment	0	160	0	0	160	0	1,492	0	0	1,492
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	703	0	0	703
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	360	0	0	360	0	760	0	0	760
227001 Travel inland	0	540	0	0	540	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,180</b>	<b>9,885</b>	<b>15,180</b>
Locally Raised Revenues	2,000	3,000	6,000
Urban Unconditional Grant (Non-Wage)	9,180	6,885	9,180
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,180</b>	<b>9,885</b>	<b>15,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,180	9,885	15,180
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,180</b>	<b>9,885</b>	<b>15,180</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	8,740	0	0	8,740
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	980	0	0	980
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	100	0	0	100
221012 Small Office Equipment	0	130	0	0	130	0	160	0	0	160
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
224005 Uniforms, Beddings and Protective Gear	0	800	0	0	800	0	840	0	0	840
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>15,180</b>	<b>0</b>	<b>0</b>	<b>15,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>15,180</b>	<b>0</b>	<b>0</b>	<b>15,180</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>15,180</b>	<b>0</b>	<b>0</b>	<b>15,180</b>
<b>Total cost of Health</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>15,180</b>	<b>0</b>	<b>0</b>	<b>15,180</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>3,250</b>	<b>7,000</b>
Locally Raised Revenues	2,000	2,500	6,000
Urban Unconditional Grant (Non-Wage)	1,000	750	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>3,250</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
282103 Scholarships and related costs	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,000	3,333	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	3,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,000</b>	<b>4,047</b>	<b>5,688</b>
Locally Raised Revenues	2,000	2,547	3,688
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	0	0	5,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>4,047</b>	<b>10,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	4,000	530	5,688
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>530</b>	<b>10,688</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	420	0	0	420
221009 Welfare and Entertainment	0	80	0	0	80	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	160	0	0	160
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	260	0	0	260	0	440	0	0	440
221009 Welfare and Entertainment	0	100	0	0	100	0	220	0	0	220
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	80	0	0	80
<b>Total Cost of Output 07</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	240	0	0	240
221009 Welfare and Entertainment	0	40	0	0	40	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	100	0	0	100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200	0	260	0	0	260
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>460</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200

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221009 Welfare and Entertainment	0	200	0	0	200	0	260	0	0	260
<b>Total Cost of Output 14</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>460</b>

**108117 Operation of the Community Based Services Department**

213001 Medical expenses (To employees)	0	300	0	0	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	980	0	0	980	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	568	0	0	568
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	300	0	0	300	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>2,428</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,688</b>	<b>0</b>	<b>0</b>	<b>5,688</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

312201 Transport Equipment	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,688</b>	<b>5,000</b>	<b>0</b>	<b>10,688</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,688</b>	<b>5,000</b>	<b>0</b>	<b>10,688</b>

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

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,510</b>	<b>8,457</b>	<b>8,898</b>
Locally Raised Revenues	4,300	3,352	4,500
Urban Unconditional Grant (Non-Wage)	6,210	5,105	4,398
<b>Development Revenues</b>	<b>41,921</b>	<b>32,388</b>	<b>32,940</b>
Urban Discretionary Development Equalization Grant	41,921	32,388	32,940
<b>Total Revenue Shares</b>	<b>52,431</b>	<b>40,845</b>	<b>41,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	10,510	8,457	8,898
<b>Development Expenditure</b>			
Domestic Development	41,921	22,574	32,940
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,431</b>	<b>31,031</b>	<b>41,838</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	3,000	0	3,000	0	1,540	0	0	1,540
213001 Medical expenses (To employees)	0	300	0	0	300	0	425	0	0	425
221001 Advertising and Public Relations	0	0	0	0	0	0	0	1,871	0	1,871
221003 Staff Training	0	0	7,000	0	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	990	0	990	0	0	0	0	0
221009 Welfare and Entertainment	0	0	600	0	600	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	0	406	0	406
221012 Small Office Equipment	0	0	1,331	0	1,331	0	3,024	0	0	3,024
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	200	0	200
223001 Property Expenses	0	3,400	0	0	3,400	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	0	13,100	0	13,100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	600	0	600	0	0	1,000	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,100</b>	<b>26,921</b>	<b>0</b>	<b>32,021</b>	<b>0</b>	<b>5,069</b>	<b>3,477</b>	<b>0</b>	<b>8,546</b>

**138105 Public Information Dissemination**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	120	0	120
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>1,620</b>

**138106 Office Support services**

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	110	0	0	110	0	110	0	0	110
223901 Rent – (Produced Assets) to other govt. units	0	3,600	0	0	3,600	0	0	0	0	0

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224004 Cleaning and Sanitation	0	0	0	0	0	0	120	0	0	120
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,710</b>	<b>0</b>	<b>0</b>	<b>3,710</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,100	0	2,100	0	0	500	0	500
221009 Welfare and Entertainment	0	0	600	0	600	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600	0	0	200	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	500	1,200	0	1,700	0	0	326	0	326
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>4,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>3,226</b>	<b>0</b>	<b>3,226</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,410</b>	<b>31,421</b>	<b>0</b>	<b>41,831</b>	<b>0</b>	<b>8,898</b>	<b>8,323</b>	<b>0</b>	<b>17,222</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	9,000	0	9,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,616	0	24,616
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>24,616</b>	<b>0</b>	<b>24,616</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>24,616</b>	<b>0</b>	<b>24,616</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,410</b>	<b>41,921</b>	<b>0</b>	<b>52,331</b>	<b>0</b>	<b>8,898</b>	<b>32,940</b>	<b>0</b>	<b>41,838</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,410</b>	<b>41,921</b>	<b>0</b>	<b>52,331</b>	<b>0</b>	<b>8,898</b>	<b>32,940</b>	<b>0</b>	<b>41,838</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,082</b>	<b>6,062</b>	<b>7,777</b>
Locally Raised Revenues	3,000	2,250	4,500
Urban Unconditional Grant (Non-Wage)	5,082	3,812	3,277
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,082</b>	<b>6,062</b>	<b>7,777</b>

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**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,082	6,062	7,777
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,082</b>	<b>6,062</b>	<b>7,777</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	1,800	0	0	1,800
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	600	0	0	600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	475	0	0	475
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	82	0	0	82	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,182</b>	<b>0</b>	<b>0</b>	<b>1,182</b>	<b>0</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>875</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	102	0	0	102
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,802</b>	<b>0</b>	<b>0</b>	<b>2,802</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	300	0	0	300

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227001 Travel inland	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>7,777</b>	<b>0</b>	<b>0</b>	<b>7,777</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>7,777</b>	<b>0</b>	<b>0</b>	<b>7,777</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>7,777</b>	<b>0</b>	<b>0</b>	<b>7,777</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>3,250</b>	<b>1,438</b>
Locally Raised Revenues	3,000	2,500	438
Urban Unconditional Grant (Non-Wage)	1,000	750	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	0	0	4,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>3,250</b>	<b>5,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	1,438
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>5,438</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	438	0	0	438
221009 Welfare and Entertainment	0	280	0	0	280	0	438	0	0	438
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	124	0	0	124
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0

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227001 Travel inland	0	2,720	0	0	2,720	0	438	0	0	438
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>0</b>	<b>1,438</b>
<b>138206 LG Political and executive oversight</b>										
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>0</b>	<b>1,438</b>
<b>03 Capital Purchases</b>										
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138272 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,438</b>	<b>4,000</b>	<b>0</b>	<b>5,438</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,438</b>	<b>4,000</b>	<b>0</b>	<b>5,438</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,500</b>	<b>7,425</b>	<b>14,430</b>
Locally Raised Revenues	1,200	1,200	4,250
Urban Unconditional Grant (Non-Wage)	8,300	6,225	10,180
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,500</b>	<b>7,425</b>	<b>14,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,500	7,425	14,430
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,500</b>	<b>7,425</b>	<b>14,430</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:793 Apac Municipal Council**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	7,350	0	0	7,350
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	3,600	0	0	3,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>14,430</b>	<b>0</b>	<b>0</b>	<b>14,430</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>14,430</b>	<b>0</b>	<b>0</b>	<b>14,430</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>14,430</b>	<b>0</b>	<b>0</b>	<b>14,430</b>
<b>Total cost of Health</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>14,430</b>	<b>0</b>	<b>0</b>	<b>14,430</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,000	1,000	2,250
Locally Raised Revenues	1,000	1,000	2,250
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,000</b>	<b>2,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	2,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>2,250</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:793 Apac Municipal Council**

**FY 2021/22**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
282103 Scholarships and related costs	0	0	0	0	0	0	2,250	0	0	2,250
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
282103 Scholarships and related costs	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	3,333	0
Urban Discretionary Development Equalization Grant	5,000	3,333	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	5,000	3,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>3,065</b>	<b>6,500</b>
Locally Raised Revenues	1,500	1,190	4,000
Urban Unconditional Grant (Non-Wage)	2,500	1,875	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>3,065</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	1,634	6,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>1,634</b>	<b>6,500</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	260	0	0	260	0	400	0	0	400
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	110	0	0	110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>830</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	300	0	0	300
221009 Welfare and Entertainment	0	50	0	0	50	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	150	0	0	150
227004 Fuel, Lubricants and Oils	0	90	0	0	90	0	150	0	0	150
<b>Total Cost of Output 07</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	190	0	0	190	0	240	0	0	240
221009 Welfare and Entertainment	0	160	0	0	160	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	45	0	0	45	0	100	0	0	100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>455</b>	<b>0</b>	<b>0</b>	<b>455</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>780</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	280	0	0	280	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	270	0	0	270	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 10</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 14</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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**FY 2021/22**

**108117 Operation of the Community Based Services Department**

211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	300	0	0	300
213001 Medical expenses (To employees)	0	180	0	0	180	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	990	0	0	990
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
221012 Small Office Equipment	0	800	0	0	800	0	900	0	0	900
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>3,190</b>	<b>0</b>	<b>0</b>	<b>3,190</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

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

*Workplan : Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,487</b>	<b>10,365</b>	<b>12,486</b>
Locally Raised Revenues	9,000	6,250	6,630
Urban Unconditional Grant (Non-Wage)	5,487	4,115	5,856
<b>Development Revenues</b>	<b>31,878</b>	<b>26,381</b>	<b>26,094</b>
Urban Discretionary Development Equalization Grant	31,878	26,381	26,094
<b>Total Revenue Shares</b>	<b>46,365</b>	<b>36,746</b>	<b>38,580</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,487	10,365	12,486
<b>Development Expenditure</b>			
Domestic Development	31,878	20,724	26,094
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,365</b>	<b>31,090</b>	<b>38,580</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:793 Apac Municipal Council**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	700	8,535	0	9,235
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221003 Staff Training	0	0	4,000	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
221012 Small Office Equipment	0	720	0	0	720	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	860	0	0	860
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,287	0	0	3,287	0	1,300	0	0	1,300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,267</b>	<b>6,000</b>	<b>0</b>	<b>14,267</b>	<b>0</b>	<b>8,560</b>	<b>8,535</b>	<b>0</b>	<b>17,095</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,487	0	0	3,487
223005 Electricity	0	300	0	0	300	0	300	0	0	300
223006 Water	0	120	0	0	120	0	139	0	0	139
223901 Rent – (Produced Assets) to other govt. units	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>3,926</b>	<b>0</b>	<b>0</b>	<b>3,926</b>
<b>138108 Assets and Facilities Management</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,487</b>	<b>8,000</b>	<b>0</b>	<b>22,487</b>	<b>0</b>	<b>12,486</b>	<b>8,535</b>	<b>0</b>	<b>21,021</b>

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**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	12,878	0	12,878	0	0	15,000	0	15,000
312201 Transport Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,559	0	2,559
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,878</b>	<b>0</b>	<b>23,878</b>	<b>0</b>	<b>0</b>	<b>17,559</b>	<b>0</b>	<b>17,559</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,878</b>	<b>0</b>	<b>23,878</b>	<b>0</b>	<b>0</b>	<b>17,559</b>	<b>0</b>	<b>17,559</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,487</b>	<b>31,878</b>	<b>0</b>	<b>46,365</b>	<b>0</b>	<b>12,486</b>	<b>26,094</b>	<b>0</b>	<b>38,580</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,487</b>	<b>31,878</b>	<b>0</b>	<b>46,365</b>	<b>0</b>	<b>12,486</b>	<b>26,094</b>	<b>0</b>	<b>38,580</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,237</b>	<b>8,011</b>	<b>10,528</b>
Locally Raised Revenues	7,500	3,875	5,500
Urban Unconditional Grant (Non-Wage)	5,737	4,136	5,028
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
Locally Raised Revenues	0	0	2,500
<b>Total Revenue Shares</b>	<b>13,237</b>	<b>8,011</b>	<b>13,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,237	8,011	10,528
<b>Development Expenditure</b>			
Domestic Development	0	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,237</b>	<b>8,011</b>	<b>13,028</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:793 Apac Municipal Council**

**FY 2021/22**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	700	0	0	700	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	150	0	0	150
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	160	0	0	160
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,610</b>	<b>0</b>	<b>0</b>	<b>3,610</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	100	0	0	100
221009 Welfare and Entertainment	0	800	0	0	800	0	165	0	0	165
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	135	0	0	135
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>148104 LG Expenditure management Services</b>										
222001 Telecommunications	0	710	0	0	710	0	710	0	0	710
<b>Total Cost of Output 04</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>710</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	956	0	0	956
213001 Medical expenses (To employees)	0	400	0	0	400	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,599	0	0	1,599	0	702	0	0	702
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,158</b>	<b>0</b>	<b>0</b>	<b>3,158</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	37	0	0	37	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>477</b>	<b>0</b>	<b>0</b>	<b>477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>10,528</b>	<b>0</b>	<b>0</b>	<b>10,528</b>



**Vote:793 Apac Municipal Council**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>10,528</b>	<b>2,500</b>	<b>0</b>	<b>13,028</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>0</b>	<b>13,237</b>	<b>0</b>	<b>10,528</b>	<b>2,500</b>	<b>0</b>	<b>13,028</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,200</b>	<b>5,155</b>	<b>7,500</b>
Locally Raised Revenues	5,200	4,405	7,500
Urban Unconditional Grant (Non-Wage)	1,000	750	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,200</b>	<b>5,155</b>	<b>7,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,200	0	7,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,200</b>	<b>0</b>	<b>7,500</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,200	0	0	5,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	365	0	0	365

**Vote:793 Apac Municipal Council**

**FY 2021/22**

221009 Welfare and Entertainment	0	540	0	0	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	250	0	0	250
221012 Small Office Equipment	0	150	0	0	150	0	250	0	0	250
221017 Subscriptions	0	500	0	0	500	0	435	0	0	435
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>138206 LG Political and executive oversight</b>										
222001 Telecommunications	0	1,020	0	0	1,020	0	0	0	0	0
227001 Travel inland	0	3,790	0	0	3,790	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,500</b>	<b>7,875</b>	<b>9,870</b>
Locally Raised Revenues	3,500	2,625	2,870
Urban Unconditional Grant (Non-Wage)	7,000	5,250	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	0	0	5,000
<b>Total Revenue Shares</b>	<b>10,500</b>	<b>7,875</b>	<b>14,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,500	7,875	9,870
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>7,875</b>	<b>14,870</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:793 Apac Municipal Council**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,300	0	0	6,300	0	2,320	0	0	2,320
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	150	0	0	150
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	3,600	0	0	3,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>0</b>	<b>9,870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>0</b>	<b>9,870</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>9,870</b>	<b>5,000</b>	<b>0</b>	<b>14,870</b>
<b>Total cost of Health</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>9,870</b>	<b>5,000</b>	<b>0</b>	<b>14,870</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>781</b>	<b>6,000</b>
Locally Raised Revenues	1,000	781	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>781</b>	<b>6,000</b>

**Vote:793 Apac Municipal Council**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>6,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
282103 Scholarships and related costs	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
282103 Scholarships and related costs	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

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**FY 2021/22**

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	3,333	0
Urban Discretionary Development Equalization Grant	5,000	3,333	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	3,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	4,502	3,126	4,188
Locally Raised Revenues	4,502	3,126	4,188
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,502</b>	<b>3,126</b>	<b>4,188</b>

**Vote:793 Apac Municipal Council**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,502	1,860	4,188
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,502</b>	<b>1,860</b>	<b>4,188</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	285	0	0	285
221009 Welfare and Entertainment	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>385</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	140	0	0	140
221009 Welfare and Entertainment	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	60	0	0	60
<b>Total Cost of Output 08</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	150	0	0	150	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 09</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	150	0	0	150	0	300	0	0	300
<b>Total Cost of Output 10</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	150	0	0	150	0	50	0	0	50

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227001 Travel inland	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 14</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>108117 Operation of the Community Based Services Department</b>									
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	128	0	128
213001 Medical expenses (To employees)	0	360	0	0	360	0	360	0	360
221009 Welfare and Entertainment	0	240	0	0	240	0	240	0	240
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	393	0	393
222001 Telecommunications	0	360	0	0	360	0	360	0	360
227001 Travel inland	0	320	0	0	320	0	320	0	320
227004 Fuel, Lubricants and Oils	0	502	0	0	502	0	502	0	502
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>2,303</b>	<b>0</b>	<b>2,303</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>4,188</b>	<b>0</b>	<b>4,188</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>4,188</b>	<b>0</b>	<b>4,188</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>0</b>	<b>4,052</b>	<b>0</b>	<b>4,188</b>	<b>0</b>	<b>4,188</b>