

# **Vote: 502** Apac District

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## **Structure of Budget Estimates**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 502 Apac District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>US\$ 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	717,020	505,018	717,020
2a. Discretionary Government Transfers	5,923,798	5,446,999	6,002,923
2b. Conditional Government Transfers	23,690,767	21,434,567	27,361,430
2c. Other Government Transfers	4,023,078	780,450	3,012,534
4. Donor Funding	1,691,700	794,656	1,551,700
<b>Total Revenues</b>	<b>36,046,364</b>	<b>28,961,690</b>	<b>38,645,608</b>

### Expenditure Performance and Plans

<i>US\$ 000's</i>	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	5,478,404	5,498,233	6,300,136
2 Finance	768,728	537,701	752,485
3 Statutory Bodies	1,508,170	351,383	864,643
4 Production and Marketing	1,058,853	628,842	916,130
5 Health	6,773,915	5,379,112	7,532,214
6 Education	14,429,926	12,131,727	15,778,282
7a Roads and Engineering	1,565,547	876,588	1,654,705
7b Water	761,310	679,288	637,830
8 Natural Resources	175,336	120,077	400,410
9 Community Based Services	2,799,163	966,821	3,211,988
10 Planning	608,224	205,884	490,009
11 Internal Audit	118,788	83,297	106,776
<b>Grand Total</b>	<b>36,046,364</b>	<b>27,458,951</b>	<b>38,645,608</b>
<i>Wage Rec't:</i>	<i>17,818,854</i>	<i>15,480,513</i>	<i>20,677,738</i>
<i>Non Wage Rec't:</i>	<i>8,176,039</i>	<i>7,041,542</i>	<i>8,523,130</i>
<i>Domestic Dev't</i>	<i>8,359,771</i>	<i>4,220,885</i>	<i>7,893,039</i>
<i>Donor Dev't</i>	<i>1,691,700</i>	<i>716,011</i>	<i>1,551,700</i>

**Vote: 502** Apac District**B: Detailed Estimates of Revenue**

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>717,020</b>	<b>505,018</b>	<b>717,020</b>
Land Fees	5,000	3,300	5,000
Advertisements/Billboards	60,000	34,940	60,000
Agency Fees	120,000	85,000	120,000
Animal & Crop Husbandry related levies	16,000	8,535	16,000
Application Fees	40,000	25,900	40,000
Inspection Fees	16,000	10,920	16,000
Liquor licences	8,000	3,000	8,000
Local Service Tax	120,000	97,140	120,000
Locally Raised Revenues	112,020	82,000	112,020
Market/Gate Charges	120,000	83,800	120,000
Other licences	20,000	15,168	20,000
Public Health Licences	12,000	6,940	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,000	8,450	12,000
Registration of Businesses	16,000	10,800	16,000
Business licences	40,000	29,125	40,000
<b>2a. Discretionary Government Transfers</b>	<b>5,923,798</b>	<b>5,446,999</b>	<b>6,002,923</b>
District Unconditional Grant (Non-Wage)	847,361	635,521	839,997
Urban Unconditional Grant (Non-Wage)	49,124	36,843	38,014
District Unconditional Grant (Wage)	2,227,719	2,031,265	2,588,195
District Discretionary Development Equalization Grant	2,549,884	2,549,884	2,292,035
Urban Unconditional Grant (Wage)	224,897	168,673	224,897
Urban Discretionary Development Equalization Grant	24,814	24,814	19,786
<b>2b. Conditional Government Transfers</b>	<b>23,690,767</b>	<b>21,434,567</b>	<b>27,361,430</b>
General Public Service Pension Arrears (Budgeting)	357,513	357,513	382,150
Transitional Development Grant	528,045	504,348	1,153,051
Sector Conditional Grant (Wage)	15,591,135	13,927,141	18,089,543
Sector Conditional Grant (Non-Wage)	2,856,548	1,605,122	2,551,658
Development Grant	1,484,030	1,484,030	1,415,633
Pension for Local Governments	2,118,767	2,204,737	3,014,666
Gratuity for Local Governments	754,729	1,351,676	754,729
<b>2c. Other Government Transfers</b>	<b>4,023,078</b>	<b>780,450</b>	<b>3,012,534</b>
Northern Uganda Social Action Fund (NUSAF) III	1,440,000	457,045	1,440,000
Other Transfers from Central Government	1,500,000	97,288	400,000
Vegetable Oil Development Prog (VODP) II	120,000	16,800	120,000
Social Assistance Grant for Empowerment (SAGE)	432,250	167,179	432,250
Uganda Sanitation Fund	250,080	0	
Uganda Women Entrepreneurship Programme (UWEP)		21,941	299,536
Youth Livelihood Programme	280,748	20,198	280,748
FIEFOC-2		0	40,000
<b>4. Donor Funding</b>	<b>1,691,700</b>	<b>794,656</b>	<b>1,551,700</b>
CODES Project	40,000	0	
World Health Organisation	100,000	255,667	100,000
GAVI Fund	100,000	0	100,000
Global Fund	100,000	243,774	300,000
Neglected Tropical Diseases	85,000	65,129	85,000
PACE	20,000	0	
SDS/ ASSIST Project	280,000	40,587	
Uganda Aids Commission	40,000	0	40,000

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UNICEF	750,000	101,500	750,000
UNFPA	176,700	88,000	176,700
<b>Total Revenues</b>	<b>36,046,364</b>	<b>28,961,690</b>	<b>38,645,608</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,859,456	5,363,497	5,860,136
Pension for Local Governments	2,118,767	2,204,737	3,014,666
Multi-Sectoral Transfers to LLGs	498,111	254,481	480,263
Locally Raised Revenues	92,839	69,629	112,839
Gratuity for Local Governments	754,729	1,351,676	754,729
General Public Service Pension Arrears (Budgeting)	357,513	357,513	382,150
District Unconditional Grant (Wage)	752,569	911,764	973,005
District Unconditional Grant (Non-Wage)	284,928	213,696	142,484
<i>Development Revenues</i>	618,947	398,182	440,000
Transitional Development Grant	200,000	200,000	150,000
Other Transfers from Central Government	300,000	0	200,000
District Discretionary Development Equalization Gran	118,947	198,182	90,000
<b>Total Revenues</b>	<b>5,478,404</b>	<b>5,761,680</b>	<b>6,300,136</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,859,456	5,335,986	5,860,136
Wage	752,569	557,426	973,005
Non Wage	4,106,887	4,778,560	4,887,131
<i>Development Expenditure</i>	618,947	162,247	440,000
Domestic Development	618,947	162,247	440,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,478,404</b>	<b>5,498,233</b>	<b>6,300,136</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	527,672	748,108				748,108
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000		10,000			10,000
211103 Allowances	30,000		30,000			30,000
213001 Medical expenses (To employees)	8,000		12,000			12,000
213002 Incapacity, death benefits and funeral expenses	6,000					0
221001 Advertising and Public Relations	12,000		4,000			4,000
221002 Workshops and Seminars	20,000		30,000			30,000
221005 Hire of Venue (chairs, projector, etc)	4,000					0
221007 Books, Periodicals & Newspapers	8,000		3,000			3,000
221009 Welfare and Entertainment	6,000					0
221010 Special Meals and Drinks	4,000					0
221011 Printing, Stationery, Photocopying and Binding	10,000		20,000			20,000
221012 Small Office Equipment	5,000					0
221014 Bank Charges and other Bank related costs	1,219					0

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## Workplan 1a: Administration

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		6,000					0
222001 Telecommunications		6,000					0
222003 Information and communications technology (ICT)		6,000					0
223005 Electricity		15,000		6,000			6,000
223006 Water		6,000		3,000			3,000
224004 Cleaning and Sanitation		6,000					0
225001 Consultancy Services- Short term		12,000					0
227001 Travel inland		0		8,359			8,359
227004 Fuel, Lubricants and Oils		30,000		30,000			30,000
228002 Maintenance - Vehicles		15,000					0
228003 Maintenance – Machinery, Equipment & Furniture		5,000					0
282102 Fines and Penalties/ Court wards		60,000		21,861			21,861
282151 Fines and Penalties – to other govt units		7,446					0
<b>Total Cost of Output 138101:</b>		<b>826,336</b>	<b>748,108</b>	<b>178,220</b>			<b>926,328</b>
<b>Output:138102 Human Resource Management Services</b>							
211103 Allowances		20,000					0
212105 Pension for Local Governments		3,231,010		3,014,666			3,014,666
212107 Gratuity for Local Governments		0		754,729			754,729
221001 Advertising and Public Relations		5,000					0
221011 Printing, Stationery, Photocopying and Binding		7,000					0
227004 Fuel, Lubricants and Oils		8,000					0
321608 General Public Service Pension arrears (Budgeting)		0		382,150			382,150
<b>Total Cost of Output 138102:</b>		<b>3,271,010</b>		<b>4,151,545</b>			<b>4,151,545</b>
<b>Output:138103 Capacity Building for HLG</b>							
211103 Allowances		10,000					0
221002 Workshops and Seminars		40,000			40,000		40,000
221003 Staff Training		54,000		30,000	45,000		75,000
221011 Printing, Stationery, Photocopying and Binding		3,000					0
<b>Total Cost of Output 138103:</b>		<b>107,000</b>		<b>30,000</b>	<b>85,000</b>		<b>115,000</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		12,000		10,000			10,000
221001 Advertising and Public Relations		2,000		4,000			4,000
221002 Workshops and Seminars		0			10,000		10,000
221011 Printing, Stationery, Photocopying and Binding		8,000		8,000	10,000		18,000
222001 Telecommunications		3,000					0
227001 Travel inland		5,000		8,000	4,000		12,000
227004 Fuel, Lubricants and Oils		10,000		10,000	6,000		16,000
<b>Total Cost of Output 138104:</b>		<b>40,000</b>		<b>40,000</b>	<b>30,000</b>		<b>70,000</b>
<b>Output:138105 Public Information Dissemination</b>							
211103 Allowances		12,000		6,000			6,000
221001 Advertising and Public Relations		4,000		10,000			10,000
221002 Workshops and Seminars		6,000		8,000			8,000
221007 Books, Periodicals & Newspapers		2,000					0
221011 Printing, Stationery, Photocopying and Binding		0		5,000			5,000
222001 Telecommunications		6,000					0
227004 Fuel, Lubricants and Oils		2,000		6,000			6,000
<b>Total Cost of Output 138105:</b>		<b>32,000</b>		<b>35,000</b>			<b>35,000</b>
<b>Output:138106 Office Support services</b>							

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## Workplan 1a: Administration

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0			6,000		6,000
211103 Allowances		4,000		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding		4,000		10,000			10,000
221012 Small Office Equipment		6,000			8,000		8,000
222001 Telecommunications		2,000					0
227004 Fuel, Lubricants and Oils		4,000					0
228003 Maintenance – Machinery, Equipment & Furniture		0			6,000		6,000
<b>Total Cost of Output 138106:</b>		<b>20,000</b>		<b>20,000</b>	<b>20,000</b>		<b>40,000</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>							
211103 Allowances		8,000		10,000			10,000
221002 Workshops and Seminars		10,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000		5,000			5,000
227004 Fuel, Lubricants and Oils		3,000		10,000			10,000
<b>Total Cost of Output 138107:</b>		<b>22,000</b>		<b>25,000</b>			<b>25,000</b>
<b>Output:138108 Assets and Facilities Management</b>							
211103 Allowances		15,000					0
221001 Advertising and Public Relations		2,000					0
221003 Staff Training		50,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		10,000			10,000
227001 Travel inland		50,000					0
227004 Fuel, Lubricants and Oils		45,000					0
228001 Maintenance - Civil		40,000			20,000		20,000
228002 Maintenance - Vehicles		40,000		5,000	20,000		25,000
228003 Maintenance – Machinery, Equipment & Furniture		40,000			20,000		20,000
228004 Maintenance – Other		40,000		10,000			10,000
<b>Total Cost of Output 138108:</b>		<b>325,000</b>		<b>25,000</b>	<b>60,000</b>		<b>85,000</b>
<b>Output:138109 Payroll and Human Resource Management Systems</b>							
211103 Allowances		12,000		10,000			10,000
221001 Advertising and Public Relations		3,000					0
221004 Recruitment Expenses		4,000					0
221011 Printing, Stationery, Photocopying and Binding		18,000		4,000			4,000
227004 Fuel, Lubricants and Oils		3,000		10,000			10,000
<b>Total Cost of Output 138109:</b>		<b>40,000</b>		<b>24,000</b>			<b>24,000</b>
<b>Output:138111 Records Management Services</b>							
211103 Allowances		3,000		6,000			6,000
221001 Advertising and Public Relations		600					0
221002 Workshops and Seminars		5,000					0
221005 Hire of Venue (chairs, projector, etc)		1,000					0
221007 Books, Periodicals & Newspapers		1,700		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		2,000		10,000			10,000
221012 Small Office Equipment		1,000					0
222002 Postage and Courier		700					0
227004 Fuel, Lubricants and Oils		0		3,000			3,000
<b>Total Cost of Output 138111:</b>		<b>15,000</b>		<b>20,000</b>			<b>20,000</b>
<b>Output:138112 Information collection and management</b>							
211103 Allowances		6,000		10,000			10,000
221001 Advertising and Public Relations		600		4,000			4,000

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
221002	Workshops and Seminars	0		6,000			<b>6,000</b>	
221010	Special Meals and Drinks	1,400					<b>0</b>	
221011	Printing, Stationery, Photocopying and Binding	3,000		5,000			<b>5,000</b>	
227001	Travel inland	4,000					<b>0</b>	
227004	Fuel, Lubricants and Oils	5,000		10,000			<b>10,000</b>	
<b>Total Cost of Output 138112:</b>		<b>20,000</b>		<b>35,000</b>			<b>35,000</b>	
<b>Output:138113 Procurement Services</b>								
211103	Allowances	6,000		8,000			<b>8,000</b>	
221001	Advertising and Public Relations	5,000		20,000			<b>20,000</b>	
221007	Books, Periodicals & Newspapers	1,500					<b>0</b>	
221011	Printing, Stationery, Photocopying and Binding	12,000		10,000			<b>10,000</b>	
222001	Telecommunications	600					<b>0</b>	
225001	Consultancy Services- Short term	2,000					<b>0</b>	
227001	Travel inland	2,900					<b>0</b>	
227004	Fuel, Lubricants and Oils	0		10,000			<b>10,000</b>	
<b>Total Cost of Output 138113:</b>		<b>30,000</b>		<b>48,000</b>			<b>48,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>4,748,346</b>	<b>748,108</b>	<b>4,631,765</b>	<b>195,000</b>		<b>5,574,873</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138172 Administrative Capital</b>								
312101	Non-Residential Buildings	0	0	0	210,000	0	<b>210,000</b>	
<b>Total LCIII: Akere Division</b>		LCIV: Apac Municipality						<b>210,000</b>
LCII: CENTRAL WARD	LCI: District HQs	<i>General facelifing/ renovation/ rehabilitation of the m</i> Source:Transitional Development Grant						<i>200,000</i>
LCII: CENTRAL WARD	LCI: District HQs	<i>Construction of a Statute at the District HQs</i> Source:District Discretionary Developme						<i>10,000</i>
312201	Transport Equipment	0	0	0	10,000	0	<b>10,000</b>	
<b>Total LCIII: Akere Division</b>		LCIV: Apac Municipality						<b>10,000</b>
LCII: CENTRAL WARD	LCI: District HQs	<i>Procurement of 2 motorcycles</i> Source:District Discretionary Developme						<i>10,000</i>
312203	Furniture & Fixtures	0	0	0	10,000	0	<b>10,000</b>	
<b>Total LCIII: Akere Division</b>		LCIV: Apac Municipality						<b>10,000</b>
LCII: CENTRAL WARD	LCI: District Headquarters	<i>Procurement of assorted office furniture for various of</i> Source:District Discretionary Developme						<i>10,000</i>
312211	Office Equipment	0	0	0	5,000	0	<b>5,000</b>	
<b>Total LCIII: Akere Division</b>		LCIV: Apac Municipality						<b>5,000</b>
LCII: CENTRAL WARD	LCI: District Headquarters	<i>Procurement of assorted small office equipment for Of</i> Source:District Discretionary Developme						<i>3,000</i>
LCII: CENTRAL WARD	LCI: District HQs	<i>Procurement of 1 laptop for SOS</i> Source:District Discretionary Developme						<i>2,000</i>
312213	ICT Equipment	231,947	0	0	10,000	0	<b>10,000</b>	
<b>Total LCIII: Akere Division</b>		LCIV: Apac Municipality						<b>10,000</b>
LCII: CENTRAL WARD	LCI: District Headquarters	<i>Procurement of 5 i-pads/ tablets for PHRO, DIO, PLA,</i> Source:District Discretionary Developme						<i>10,000</i>
<b>Total Cost of Output 138172:</b>		<b>231,947</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>245,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>231,947</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>245,000</b>	
<b>Total Cost of function District and Urban Administration</b>		<b>4,980,293</b>	<b>748,108</b>	<b>4,631,765</b>	<b>440,000</b>	<b>0</b>	<b>5,819,873</b>	
<b>Total Cost of Administration</b>		<b>4,980,293</b>	<b>748,108</b>	<b>4,631,765</b>	<b>440,000</b>	<b>0</b>	<b>5,819,873</b>	



# Vote: 502 Apac District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	768,728	538,316	752,485
Multi-Sectoral Transfers to LLGs	347,520	222,411	314,351
Locally Raised Revenues	55,703	41,778	104,873
District Unconditional Grant (Wage)	273,261	204,946	273,261
District Unconditional Grant (Non-Wage)	92,243	69,182	60,000
<b>Total Revenues</b>	<b>768,728</b>	<b>538,316</b>	<b>752,485</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	768,728	537,701	752,485
Wage	273,261	204,631	273,261
Non Wage	495,467	333,070	479,224
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>768,728</b>	<b>537,701</b>	<b>752,485</b>

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

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	273,261	273,261				273,261
211103 Allowances	8,000		6,000			6,000
213001 Medical expenses (To employees)	1,000		2,000			2,000
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	3,000		8,000			8,000
221007 Books, Periodicals & Newspapers	700		1,500			1,500
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	4,980		6,000			6,000
221012 Small Office Equipment	1,000		4,000			4,000
221014 Bank Charges and other Bank related costs	1,500		6,000			6,000
221016 IFMS Recurrent costs	967					0
222003 Information and communications technology (ICT)	2,000					0
227004 Fuel, Lubricants and Oils	12,000		5,373			5,373
228002 Maintenance - Vehicles	0		4,000			4,000
<i>Total Cost of Output 148101:</i>	<b>309,407</b>	273,261	44,873			<b>318,134</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	2,000		6,000			6,000
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	2,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
221012 Small Office Equipment	0		1,000			1,000
221016 IFMS Recurrent costs	3,000					0
227004 Fuel, Lubricants and Oils	4,000		5,000			5,000

# Vote: 502 Apac District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148102:</i>	<b>16,000</b>		20,000			<b>20,000</b>
<b>Output:148103 Budgeting and Planning Services</b>						
211103 Allowances	4,000		8,000			<b>8,000</b>
221002 Workshops and Seminars	2,000		6,000			<b>6,000</b>
221007 Books, Periodicals & Newspapers	700					<b>0</b>
221008 Computer supplies and Information Technology (IT)	2,000		2,000			<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	16,000		6,000			<b>6,000</b>
221012 Small Office Equipment	0		1,000			<b>1,000</b>
221014 Bank Charges and other Bank related costs	0		1,000			<b>1,000</b>
221016 IFMS Recurrent costs	5,000		0			<b>0</b>
227004 Fuel, Lubricants and Oils	2,300		6,000			<b>6,000</b>
<i>Total Cost of Output 148103:</i>	<b>32,000</b>		30,000			<b>30,000</b>
<b>Output:148104 LG Expenditure management Services</b>						
211103 Allowances	1,200		4,000			<b>4,000</b>
221002 Workshops and Seminars	2,600		4,000			<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	2,000					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	6,200		4,000			<b>4,000</b>
221014 Bank Charges and other Bank related costs	0		799			<b>799</b>
221016 IFMS Recurrent costs	4,000		1,201			<b>1,201</b>
227004 Fuel, Lubricants and Oils	0		6,000			<b>6,000</b>
<i>Total Cost of Output 148104:</i>	<b>16,000</b>		20,000			<b>20,000</b>
<b>Output:148105 LG Accounting Services</b>						
211103 Allowances	2,600		5,000			<b>5,000</b>
221002 Workshops and Seminars	1,600		4,000			<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	2,000		4,000			<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	5,600		300			<b>300</b>
221012 Small Office Equipment	0		2,000			<b>2,000</b>
221014 Bank Charges and other Bank related costs	0		3,000			<b>3,000</b>
227004 Fuel, Lubricants and Oils	1,000		1,700			<b>1,700</b>
<i>Total Cost of Output 148105:</i>	<b>12,800</b>		20,000			<b>20,000</b>
<b>Output:148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	15,000		30,000			<b>30,000</b>
<i>Total Cost of Output 148106:</i>	<b>15,000</b>		30,000			<b>30,000</b>
<b>Output:148107 Sector Capacity Development</b>						
221003 Staff Training	10,000					<b>0</b>
<i>Total Cost of Output 148107:</i>	<b>10,000</b>					<b>0</b>
<b>Output:148108 Sector Management and Monitoring</b>						
211103 Allowances	2,000					<b>0</b>
221002 Workshops and Seminars	3,000					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000					<b>0</b>
227004 Fuel, Lubricants and Oils	3,000					<b>0</b>
<i>Total Cost of Output 148108:</i>	<b>10,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>421,207</b>	273,261	164,873			<b>438,134</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>421,207</b>	<b>273,261</b>	<b>164,873</b>			<b>438,134</b>
<b>Total Cost of Finance</b>	<b>421,207</b>	273,261	164,873			<b>438,134</b>

# Vote: 502 Apac District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	308,170	392,226	504,643
Locally Raised Revenues	74,271	85,068	82,671
District Unconditional Grant (Wage)	141,656	106,242	141,656
District Unconditional Grant (Non-Wage)	92,243	200,917	280,316
<i>Development Revenues</i>	1,200,000	0	360,000
Other Transfers from Central Government	1,200,000	0	200,000
District Discretionary Development Equalization Gran		0	160,000
<b>Total Revenues</b>	<b>1,508,170</b>	<b>392,226</b>	<b>864,643</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	308,170	351,383	504,643
Wage	141,656	106,242	141,656
Non Wage	166,514	245,141	362,987
<i>Development Expenditure</i>	1,200,000	0	360,000
Domestic Development	1,200,000	0	360,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,508,170</b>	<b>351,383</b>	<b>864,643</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	141,656	141,656				141,656
211103 Allowances	20,000		50,000			50,000
221001 Advertising and Public Relations	0		10,000			10,000
221002 Workshops and Seminars	8,000		20,000			20,000
221007 Books, Periodicals & Newspapers	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	4,000		10,000			10,000
227001 Travel inland	0		18,080			18,080
227004 Fuel, Lubricants and Oils	8,000		30,000			30,000
228002 Maintenance - Vehicles	0		12,000			12,000
<b>Total Cost of Output 138201:</b>	<b>181,656</b>	<b>141,656</b>	<b>162,080</b>			<b>303,736</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,000		6,000			6,000
221001 Advertising and Public Relations	3,000		20,000			20,000
221011 Printing, Stationery, Photocopying and Binding	3,000		10,000			10,000
227004 Fuel, Lubricants and Oils	2,000		4,000			4,000
<b>Total Cost of Output 138202:</b>	<b>12,000</b>		<b>40,000</b>			<b>40,000</b>
<i>Output:138203 LG staff recruitment services</i>						
211103 Allowances	10,000		20,000			20,000
221001 Advertising and Public Relations	4,000		16,000			16,000
221007 Books, Periodicals & Newspapers	0		1,500			1,500

# Vote: 502 Apac District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	3,000		6,000			6,000
227001	Travel inland	3,000					0
227004	Fuel, Lubricants and Oils	0		6,287			6,287
<b>Total Cost of Output 138203:</b>		<b>20,000</b>		<b>50,787</b>			<b>50,787</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	10,000		4,000			4,000
221001	Advertising and Public Relations	2,000					0
221002	Workshops and Seminars	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	4,000		1,000			1,000
227001	Travel inland	4,000					0
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 138204:</b>		<b>20,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	12,000		3,000			3,000
221001	Advertising and Public Relations	600					0
221002	Workshops and Seminars	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	3,400		2,000			2,000
227001	Travel inland	4,000					0
227004	Fuel, Lubricants and Oils	0		2,120			2,120
<b>Total Cost of Output 138205:</b>		<b>20,000</b>		<b>10,120</b>			<b>10,120</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	15,000		10,000			10,000
221002	Workshops and Seminars	0		8,000			8,000
221009	Welfare and Entertainment	0		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	5,000		4,000			4,000
227004	Fuel, Lubricants and Oils	4,514		4,000			4,000
<b>Total Cost of Output 138206:</b>		<b>24,514</b>		<b>30,000</b>			<b>30,000</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	20,000		24,000			24,000
221001	Advertising and Public Relations	0		4,000			4,000
221002	Workshops and Seminars	0		10,000			10,000
221010	Special Meals and Drinks	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	10,000		10,000			10,000
227004	Fuel, Lubricants and Oils	0		6,000			6,000
<b>Total Cost of Output 138207:</b>		<b>30,000</b>		<b>60,000</b>			<b>60,000</b>
<b>Total Cost of Higher LG Services</b>		<b>308,170</b>	<b>141,656</b>	<b>362,987</b>			<b>504,643</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138272 Administrative Capital</b>							
312101	Non-Residential Buildings	1,200,000	0	0	200,000	0	200,000
<b>Total LCIII: Akere Division</b>							<b>200,000</b>
<i>LCII: CENTRAL WARD</i>		<i>LCI: Biashara cell</i>		<i>Construction of a modern council complex housing all</i>			<i>Source:Other Transfers from Central Gov</i>
312201	Transport Equipment	0	0	0	160,000	0	160,000
<b>Total LCIII: Akere Division</b>							<b>160,000</b>
<i>LCII: CENTRAL WARD</i>		<i>LCI: Biashara cell, District HQs</i>		<i>Procurement of vehicle for District Chairperson</i>		<i>Source:District Discretionary Developme</i>	<i>160,000</i>
<b>Total Cost of Output 138272:</b>		<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>
<b>Total Cost of Capital Purchases</b>		<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>1,508,170</b>	<b>141,656</b>	<b>362,987</b>	<b>360,000</b>	<b>0</b>	<b>864,643</b>
<b>Total Cost of Statutory Bodies</b>		<b>1,508,170</b>	<b>141,656</b>	<b>362,987</b>	<b>360,000</b>	<b>0</b>	<b>864,643</b>

# Vote: 502 Apac District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	498,105	370,229	491,947
Sector Conditional Grant (Wage)	208,460	156,345	208,460
Sector Conditional Grant (Non-Wage)	71,367	53,525	69,208
Locally Raised Revenues	18,568	11,000	18,568
District Unconditional Grant (Wage)	187,411	140,558	187,411
District Unconditional Grant (Non-Wage)	12,299	8,800	8,299
<i>Development Revenues</i>	560,748	396,540	424,183
Other Transfers from Central Government	120,000	42,380	120,000
Multi-Sectoral Transfers to LLGs		0	135,478
District Discretionary Development Equalization Grant	370,900	284,313	100,000
Development Grant	69,848	69,848	68,705
<b>Total Revenues</b>	<b>1,058,853</b>	<b>766,769</b>	<b>916,130</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	498,105	369,800	491,947
Wage	395,871	296,903	395,871
Non Wage	102,234	72,898	96,075
<i>Development Expenditure</i>	560,748	259,042	424,183
Domestic Development	560,748	259,042	424,183
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,058,853</b>	<b>628,842</b>	<b>916,130</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	395,871	395,871				395,871
211103 Allowances	4,000		2,849			2,849
221002 Workshops and Seminars	7,000		930			930
221007 Books, Periodicals & Newspapers	0		750			750
221009 Welfare and Entertainment	3,120					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
223005 Electricity	0		1,000			1,000
224006 Agricultural Supplies	0			77,500		77,500
227004 Fuel, Lubricants and Oils	3,880		4,000			4,000
<b>Total Cost of Output 018201:</b>	<b>415,871</b>	<b>395,871</b>	<b>10,529</b>	<b>77,500</b>		<b>483,901</b>
<i>Output:018202 Crop disease control and marketing</i>						
211103 Allowances	6,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000					0
224006 Agricultural Supplies	75,000		1,730			1,730
227004 Fuel, Lubricants and Oils	3,000		3,500			3,500
<b>Total Cost of Output 018202:</b>	<b>85,000</b>		<b>8,230</b>			<b>8,230</b>
<i>Output:018203 Farmer Institution Development</i>						
211103 Allowances	4,000		3,000			3,000

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

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002 Workshops and Seminars	3,000		2,000			2,000	
221011 Printing, Stationery, Photocopying and Binding	1,000					0	
224006 Agricultural Supplies	75,000			12,000		12,000	
227004 Fuel, Lubricants and Oils	2,000		3,000			3,000	
228001 Maintenance - Civil	0			90,000		90,000	
<b>Total Cost of Output 018203:</b>	<b>85,000</b>		<b>8,000</b>	<b>102,000</b>		<b>110,000</b>	
<b>Output:018204 Livestock Health and Marketing</b>							
211103 Allowances	5,000		6,000			6,000	
221002 Workshops and Seminars	0			15,000		15,000	
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000	
221012 Small Office Equipment	0		1,000			1,000	
224001 Medical and Agricultural supplies	0			18,000		18,000	
224006 Agricultural Supplies	100,000		2,230	54,000		56,230	
227004 Fuel, Lubricants and Oils	3,000		6,000			6,000	
<b>Total Cost of Output 018204:</b>	<b>110,000</b>		<b>16,230</b>	<b>87,000</b>		<b>103,230</b>	
<b>Output:018205 Fisheries regulation</b>							
211103 Allowances	3,000		5,000			5,000	
221011 Printing, Stationery, Photocopying and Binding	1,000					0	
221012 Small Office Equipment	50,748		2,000			2,000	
224006 Agricultural Supplies	0		3,230	0		3,230	
227004 Fuel, Lubricants and Oils	2,540		6,000			6,000	
228001 Maintenance - Civil	0			14,103		14,103	
<b>Total Cost of Output 018205:</b>	<b>57,288</b>		<b>16,230</b>	<b>14,103</b>		<b>30,333</b>	
<b>Output:018206 Vermin control services</b>							
211103 Allowances	3,000		3,000			3,000	
227004 Fuel, Lubricants and Oils	2,000		3,226			3,226	
<b>Total Cost of Output 018206:</b>	<b>5,000</b>		<b>6,226</b>			<b>6,226</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211103 Allowances	5,000		4,000			4,000	
224006 Agricultural Supplies	20,000			8,102		8,102	
227004 Fuel, Lubricants and Oils	5,694		6,000			6,000	
<b>Total Cost of Output 018207:</b>	<b>30,694</b>		<b>10,000</b>	<b>8,102</b>		<b>18,102</b>	
<b>Total Cost of Higher LG Services</b>	<b>788,853</b>	<b>395,871</b>	<b>75,445</b>	<b>288,705</b>		<b>760,022</b>	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018272 Administrative Capital</b>							
312213 ICT Equipment	50,000					0	
<b>Total Cost of Output 018272:</b>	<b>50,000</b>					<b>0</b>	
<b>Output:018275 Non Standard Service Delivery Capital</b>							
312213 ICT Equipment	190,000					0	
<b>Total Cost of Output 018275:</b>	<b>190,000</b>					<b>0</b>	
<b>Total Cost of Capital Purchases</b>	<b>240,000</b>					<b>0</b>	
<b>Total Cost of function District Production Services</b>	<b>1,028,853</b>	<b>395,871</b>	<b>75,445</b>	<b>288,705</b>		<b>760,022</b>	

**LG Function 0183 District Commercial Services**

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018301 Trade Development and Promotion Services</b>							
211103 Allowances	3,000		2,000			2,000	
221002 Workshops and Seminars	2,000		2,000			2,000	

# Vote: 502 Apac District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227004 Fuel, Lubricants and Oils	2,000		1,000			1,000
<i>Total Cost of Output 018301:</i>	<b>8,000</b>		6,000			<b>6,000</b>
<b>Output:018302 Enterprise Development Services</b>						
211103 Allowances	1,000		600			600
221008 Computer supplies and Information Technology (IT)	1,000					0
221012 Small Office Equipment	1,000					0
227004 Fuel, Lubricants and Oils	1,000		1,800			1,800
<i>Total Cost of Output 018302:</i>	<b>4,000</b>		2,400			<b>2,400</b>
<b>Output:018303 Market Linkage Services</b>						
221001 Advertising and Public Relations	1,000					0
221008 Computer supplies and Information Technology (IT)	1,000					0
222001 Telecommunications	1,000					0
<i>Total Cost of Output 018303:</i>	<b>3,000</b>					<b>0</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>						
211103 Allowances	1,500		1,700			1,700
221002 Workshops and Seminars	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500		519			519
227001 Travel inland	0		411			411
227004 Fuel, Lubricants and Oils	2,000		400			400
<i>Total Cost of Output 018304:</i>	<b>5,000</b>		5,030			<b>5,030</b>
<b>Output:018305 Tourism Promotional Services</b>						
211103 Allowances	2,000		1,000			1,000
221001 Advertising and Public Relations	2,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500
227004 Fuel, Lubricants and Oils	2,000		500			500
<i>Total Cost of Output 018305:</i>	<b>7,000</b>		2,000			<b>2,000</b>
<b>Output:018306 Industrial Development Services</b>						
211103 Allowances	1,000		500			500
221002 Workshops and Seminars	1,000					0
222001 Telecommunications	0		360			360
227001 Travel inland	0		400			400
227004 Fuel, Lubricants and Oils	1,000		240			240
<i>Total Cost of Output 018306:</i>	<b>3,000</b>		1,500			<b>1,500</b>
<b>Output:018307 Tourism Development</b>						
221002 Workshops and Seminars	0		2,500			2,500
<i>Total Cost of Output 018307:</i>	<b>0</b>		2,500			<b>2,500</b>
<b>Output:018309 Sector Management and Monitoring</b>						
211103 Allowances	0		300			300
227004 Fuel, Lubricants and Oils	0		200			200
<i>Total Cost of Output 018309:</i>	<b>0</b>		500			<b>500</b>
<b>Output:018310 Operation and Maintenance of Local Economic Infrastructure</b>						
221012 Small Office Equipment	0		200			200
228003 Maintenance – Machinery, Equipment & Furniture	0		500			500
<i>Total Cost of Output 018310:</i>	<b>0</b>		700			<b>700</b>
<b>Total Cost of Higher LG Services</b>	<b>30,000</b>		20,630			<b>20,630</b>
<b>Total Cost of function District Commercial Services</b>	<b>30,000</b>		<b>20,630</b>			<b>20,630</b>
<b>Total Cost of Production and Marketing</b>	<b>1,058,853</b>	395,871	96,075	288,705		<b>780,652</b>

# Vote: 502 Apac District

## Workplan 5: Health

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,887,876	4,230,222	5,333,207
Sector Conditional Grant (Wage)	4,022,086	3,736,803	4,742,324
Sector Conditional Grant (Non-Wage)	391,081	293,311	378,255
Other Transfers from Central Government	250,080	35,288	
Locally Raised Revenues	18,568	10,500	10,568
District Unconditional Grant (Wage)	193,761	145,321	193,761
District Unconditional Grant (Non-Wage)	12,299	9,000	8,299
<i>Development Revenues</i>	1,886,040	1,603,999	2,199,007
Transitional Development Grant	323,697	300,000	1,003,051
Multi-Sectoral Transfers to LLGs	597,343	597,343	270,956
Donor Funding	965,000	706,656	825,000
District Discretionary Development Equalization Grant		0	100,000
<b>Total Revenues</b>	<b>6,773,915</b>	<b>5,834,221</b>	<b>7,532,214</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,887,876	4,069,844	5,333,207
Wage	4,215,847	3,761,886	4,936,085
Non Wage	672,028	307,958	397,121
<i>Development Expenditure</i>	1,886,040	1,309,268	2,199,007
Domestic Development	921,040	681,257	1,374,007
Donor Development	965,000	628,011	825,000
<b>Total Expenditure</b>	<b>6,773,915</b>	<b>5,379,112</b>	<b>7,532,214</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263101	LG Conditional grants (Current)	152,613	0	0	0	0	0
263366	Sector Conditional Grant (Wage)	0	3,428,216	0	0	0	3,428,216
<b>Total LCIII: Akere Division</b>		LCIV: Apac Municipality					<b>1,367,356</b>
LCII: AYITA WARD	LCI: Biashara HC II	<b>Biashara HC II</b>		Source:Sector Conditional Grant (Wage)		53,248	
LCII: CENTRAL WARD	LCI: Apac Hospital	<b>Apac Hospital</b>		Source:Sector Conditional Grant (Wage)		1,314,108	
<b>Total LCIII: Abongomola</b>		LCIV: Kwania					<b>198,503</b>
LCII: Abwong	LCI: Abwong HC II	<b>Abwong HC II</b>		Source:Sector Conditional Grant (Wage)		23,934	
LCII: Acungi	LCI: Abongomola HC III	<b>Abongomola HC III</b>		Source:Sector Conditional Grant (Wage)		138,784	
LCII: Akali	LCI: Akali HC II	<b>Akali HC II</b>		Source:Sector Conditional Grant (Wage)		35,785	
<b>Total LCIII: Aduku</b>		LCIV: Kwania					<b>71,951</b>
LCII: Apire	LCI: Apire HC III	<b>Apire HC III</b>		Source:Sector Conditional Grant (Wage)		71,951	
<b>Total LCIII: Aduku Town Council</b>		LCIV: Kwania					<b>407,714</b>
LCII: Ikweru ward	LCI: Aduku HCIV	<b>Aduku HCIV</b>		Source:Sector Conditional Grant (Wage)		407,714	
<b>Total LCIII: Chawente</b>		LCIV: Kwania					<b>202,345</b>
LCII: Acenlworo	LCI: Apwori HC III	<b>Apwori HC III</b>		Source:Sector Conditional Grant (Wage)		50,233	
LCII: Alido	LCI: Chawente HC III	<b>Chawente HC III</b>		Source:Sector Conditional Grant (Wage)		126,147	
LCII: Atule	LCI: Abei HC II	<b>Abei HC II</b>		Source:Sector Conditional Grant (Wage)		25,965	
<b>Total LCIII: Inomo</b>		LCIV: Kwania					<b>147,188</b>
LCII: Ajok	LCI: Aninola HC II	<b>Aninola HC II</b>		Source:Sector Conditional Grant (Wage)		30,600	



# Vote: 502 Apac District

## Workplan 5: Health

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Inomo	LCI: Inomo HC III	Inomo HC III			Source:Sector Conditional Grant (Wage)		116,588
<b>Total LCIII: Nambieso</b>					LCIV: Kwania		<b>198,133</b>
LCII: Acaba	LCI: Acwao HCII	Acwao HCII			Source:Sector Conditional Grant (Wage)		26,915
LCII: Bung	LCI: Nambieso HC III	Nambieso HC III			Source:Sector Conditional Grant (Wage)		171,218
<b>Total LCIII: Akokoro</b>					LCIV: Maruzi		<b>228,656</b>
LCII: Akokoro	LCI: Akokoro HC III	Akokoro HC III			Source:Sector Conditional Grant (Wage)		167,732
LCII: Ayago	LCI: Ayago HC II	Ayago HC II			Source:Sector Conditional Grant (Wage)		30,826
LCII: Kungu	LCI: Kungu HC II	Kungu HC II			Source:Sector Conditional Grant (Wage)		30,098
<b>Total LCIII: Apac</b>					LCIV: Maruzi		<b>66,317</b>
LCII: Abedi	LCI: Atar HC II	Atar HC II			Source:Sector Conditional Grant (Wage)		30,918
LCII: Akere	LCI: Olepeke HC II	Olepeke HC II			Source:Sector Conditional Grant (Wage)		35,399
<b>Total LCIII: Apoi</b>					LCIV: Maruzi		<b>89,486</b>
LCII: Not Specified	LCI: Apoi HC III	Apoi HC III			Source:Sector Conditional Grant (Wage)		89,486
<b>Total LCIII: Chegere</b>					LCIV: Maruzi		<b>219,238</b>
LCII: Chegere	LCI: Chegere HC II	Chegere HC II			Source:Sector Conditional Grant (Wage)		21,902
LCII: Kidilani	LCI: Kidilani HC II	Kidilani HC II			Source:Sector Conditional Grant (Wage)		20,759
LCII: Teboke	LCI: Teboke HC III	Teboke HC III			Source:Sector Conditional Grant (Wage)		176,578
<b>Total LCIII: Ibuje</b>					LCIV: Maruzi		<b>231,327</b>
LCII: Aganga	LCI: Aganga HC II	Aganga HC II			Source:Sector Conditional Grant (Wage)		27,139
LCII: Alworoceng	LCI: Alworoceng HC II	Alworoceng HC II			Source:Sector Conditional Grant (Wage)		28,249
LCII: Amii Aberidwogo	LCI: Ibuje HC III	Ibuje HC III			Source:Sector Conditional Grant (Wage)		146,816
LCII: Tarogali	LCI: Alenga HC III	Alenga HC III			Source:Sector Conditional Grant (Wage)		29,123
263367 Sector Conditional Grant (Non-Wage)		0	0	172,478	0	0	<b>172,478</b>
<b>Total LCIII: Abongomola</b>					LCIV: Kwania		<b>20,949</b>
LCII: Abwong	LCI: Abwong HCII	Abwong HCII			Source:Sector Conditional Grant (Non-W)		2,732
LCII: Acungi	LCI: Abongomola HCIII	Abongomola HCIII			Source:Sector Conditional Grant (Non-W)		6,005
LCII: Akali	LCI: Akali HCII	Akali HCII			Source:Sector Conditional Grant (Non-W)		2,732
LCII: Amorigoga	LCI: Abedober HCIII	Abedober HCIII			Source:Sector Conditional Grant (Non-W)		9,480
<b>Total LCIII: Aduku</b>					LCIV: Kwania		<b>6,005</b>
LCII: Apire	LCI: Apire HCIII	Apire HCIII			Source:Sector Conditional Grant (Non-W)		6,005
<b>Total LCIII: Aduku Town Council</b>					LCIV: Kwania		<b>45,284</b>
LCII: Ikweru ward	LCI: Aduku HCIV	Aduku HCIV			Source:Sector Conditional Grant (Non-W)		40,814
LCII: Ikweru ward	LCI: Aduku HCII	Aduku HCII			Source:Sector Conditional Grant (Non-W)		4,470
<b>Total LCIII: Chawente</b>					LCIV: Kwania		<b>14,742</b>
LCII: Acenlworo	LCI: Apwori HCIII	Apwori HCIII			Source:Sector Conditional Grant (Non-W)		6,005
LCII: Alido	LCI: Chawente HCIII	Chawente HCIII			Source:Sector Conditional Grant (Non-W)		6,005
LCII: Atule	LCI: Abei HCII	Abei HCII			Source:Sector Conditional Grant (Non-W)		2,732
<b>Total LCIII: Inomo</b>					LCIV: Kwania		<b>8,737</b>
LCII: Ajok	LCI: Aninolal HCII	Aninolal HCII			Source:Sector Conditional Grant (Non-W)		2,732
LCII: Inomo	LCI: Inomo HCIII	Inomo HCIII			Source:Sector Conditional Grant (Non-W)		6,005
<b>Total LCIII: Nambieso</b>					LCIV: Kwania		<b>11,469</b>
LCII: Acaba	LCI: Acwao HCII	Acwao HCII			Source:Sector Conditional Grant (Non-W)		2,732
LCII: Aornga	LCI: Nambieso HCIII	Nambieso HCIII			Source:Sector Conditional Grant (Non-W)		6,005
LCII: Owiny	LCI: Owiny HCII	Owiny HCII			Source:Sector Conditional Grant (Non-W)		2,732
<b>Total LCIII: Akokoro</b>					LCIV: Maruzi		<b>20,206</b>
LCII: Akokoro	LCI: Akokoro HCIII	Akokoro HCIII			Source:Sector Conditional Grant (Non-W)		6,005
LCII: Alaro	LCI: Wansolo HCII	Wansolo HCII			Source:Sector Conditional Grant (Non-W)		2,732
LCII: Apoi	LCI: Apoi HCIII	Apoi HCIII			Source:Sector Conditional Grant (Non-W)		6,005
LCII: Ayago	LCI: Ayago HCII	Ayago HCII			Source:Sector Conditional Grant (Non-W)		2,732
LCII: Kungu	LCI: Kungu HCII	Kungu HCII			Source:Sector Conditional Grant (Non-W)		2,732
<b>Total LCIII: Apac</b>					LCIV: Maruzi		<b>5,464</b>
LCII: Abedi	LCI: Atar HCII	Atar HCII			Source:Sector Conditional Grant (Non-W)		2,732
LCII: Akere	LCI: Olepeke HCII	Olepeke HCII			Source:Sector Conditional Grant (Non-W)		2,732
<b>Total LCIII: Chegere</b>					LCIV: Maruzi		<b>15,939</b>

# Vote: 502 Apac District

## Workplan 5: Health

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: Chegere	LCI: Chegere HCII	<b>Chegere HCII</b>				Source:Sector Conditional Grant (Non-W	2,732	
LCII: Kidilani	LCI: Kidilani HCII	<b>Kidilani HCII</b>				Source:Sector Conditional Grant (Non-W	2,732	
LCII: Teboke	LCI: Teboke HCII	<b>Teboke HCII</b>				Source:Sector Conditional Grant (Non-W	4,470	
LCII: Teboke	LCI: Teboke HCIII	<b>Teboke HCIII</b>				Source:Sector Conditional Grant (Non-W	6,005	
<b>Total LCIII: Ibuje</b>						LCIV: Maruzi	<b>23,682</b>	
LCII: Aganga	LCI: Aganga HCII	<b>Aganga HCII</b>				Source:Sector Conditional Grant (Non-W	2,732	
LCII: Alworoceng	LCI: Alworoceng HCII	<b>Alworoceng HCII</b>				Source:Sector Conditional Grant (Non-W	2,732	
LCII: Amii Aberidwogo	LCI: Ibuje HCIII	<b>Ibuje HCIII</b>				Source:Sector Conditional Grant (Non-W	6,005	
LCII: Amii Amilo	LCI: Alado HCII	<b>Alado HCII</b>				Source:Sector Conditional Grant (Non-W	2,732	
LCII: Tarogali	LCI: Alenga HCIII	<b>Alenga HCIII</b>				Source:Sector Conditional Grant (Non-W	9,480	
		<b>Total Cost of Output 088154:</b>	<b>152,613</b>	<b>3,428,216</b>	<b>172,478</b>	<b>0</b>	<b>0</b>	<b>3,600,694</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>								
263201 LG Conditional grants (Capital)			0	0	25,000	0	25,000	
<b>Total LCIII: Apac Town Council</b>							<b>25,000</b>	
LCII: Western Ward	LCI: Apac Hospital	<b>Apac Hospital</b>				Source:Transitional Development Grant	25,000	
		<b>Total Cost of Output 088155:</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	
		<b>Total Cost of Lower Local Services</b>	<b>152,613</b>	<b>3,428,216</b>	<b>172,478</b>	<b>25,000</b>	<b>0</b>	<b>3,625,694</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088101 Public Health Promotion</b>								
221002 Workshops and Seminars		797,000				825,000	825,000	
221005 Hire of Venue (chairs, projector, etc)		6,000					0	
221011 Printing, Stationery, Photocopying and Binding		6,250					0	
227004 Fuel, Lubricants and Oils		155,750					0	
		<b>Total Cost of Output 088101:</b>	<b>965,000</b>			<b>825,000</b>	<b>825,000</b>	
<b>Output:088104 Medical Supplies for Health Facilities</b>								
211103 Allowances		2,800					0	
227004 Fuel, Lubricants and Oils		2,000					0	
		<b>Total Cost of Output 088104:</b>	<b>4,800</b>				<b>0</b>	
<b>Output:088106 Promotion of Sanitation and Hygiene</b>								
211103 Allowances		252,880					0	
211104 Statutory salaries		16,000					0	
221002 Workshops and Seminars		0			103,051		103,051	
221005 Hire of Venue (chairs, projector, etc)		600					0	
221011 Printing, Stationery, Photocopying and Binding		600					0	
227004 Fuel, Lubricants and Oils		8,497					0	
		<b>Total Cost of Output 088106:</b>	<b>278,577</b>		<b>103,051</b>		<b>103,051</b>	
		<b>Total Cost of Higher LG Services</b>	<b>1,248,377</b>		<b>103,051</b>	<b>825,000</b>	<b>928,051</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088175 Non Standard Service Delivery Capital</b>								
281504 Monitoring, Supervision & Appraisal of capital works		37,900					0	
		<b>Total Cost of Output 088175:</b>	<b>37,900</b>				<b>0</b>	
<b>Output:088182 Maternity Ward Construction and Rehabilitation</b>								
281504 Monitoring, Supervision & Appraisal of capital works		10,000					0	
312101 Non-Residential Buildings		170,000	0	0	140,000	0	140,000	
<b>Total LCIII: Chawente</b>							<b>70,000</b>	
LCII: Atongtidi	LCI: Apwori HCIII	<b>Rehabilitation/facelift of maternity ward</b>				Source:Transitional Development Grant	70,000	
<b>Total LCIII: Apac</b>							<b>70,000</b>	
LCII: Akere	LCI: Olelpek HCII	<b>Rehabilitation/facelift of maternity ward</b>				Source:Transitional Development Grant	70,000	
		<b>Total Cost of Output 088182:</b>	<b>180,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	
<b>Output:088183 OPD and other ward Construction and Rehabilitation</b>								

# Vote: 502 Apac District

## Workplan 5: Health

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504 Monitoring, Supervision & Appraisal of capital works	4,000					0
312101 Non-Residential Buildings	40,000	0	0	0	0	0
<b>Total Cost of Output 088183:</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:088185 Specialist Health Equipment and Machinery</b>						
312202 Machinery and Equipment	8,000	0	0	0	0	0
<b>Total Cost of Output 088185:</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>269,900</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Total Cost of function Primary Healthcare</b>	<b>1,670,890</b>	<b>3,428,216</b>	<b>172,478</b>	<b>268,051</b>	<b>825,000</b>	<b>4,693,745</b>

## LG Function 0882 District Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088251 District Hospital Services (LLS.)</b>						
263101 LG Conditional grants (Current)	160,634	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	0	1,314,108	0	0	0	1,314,108
<b>Total LCIII: Akere Division</b>						<b>1,314,108</b>
<i>LCII: CENTRAL WARD LCI: Not Specified Apac Hospital</i>						<i>Source:Sector Conditional Grant (Wage) 1,314,108</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	162,657	0	0	162,657
<b>Total LCIII: Akere Division</b>						<b>162,657</b>
<i>LCII: CENTRAL WARD LCI: Not Specified Apac Hospital</i>						<i>Source:Sector Conditional Grant (Non-W 162,657</i>
<b>Total Cost of Output 088251:</b>	<b>160,634</b>	<b>1,314,108</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>1,476,766</b>
<b>Total Cost of Lower Local Services</b>	<b>160,634</b>	<b>1,314,108</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>1,476,766</b>
<b>Higher LG Services</b>						
<b>Output:088201 Hospital Health Worker Services</b>						
211101 General Staff Salaries	1,500,490					0
<b>Total Cost of Output 088201:</b>	<b>1,500,490</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>1,500,490</b>					<b>0</b>
<b>Capital Purchases</b>						
<b>Output:088280 Hospital Construction and Rehabilitation</b>						
312213 ICT Equipment	100					0
<b>Total Cost of Output 088280:</b>	<b>100</b>					<b>0</b>
<b>Output:088283 OPD and other ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	820,000	0	820,000
<b>Total LCIII: Apac Town Council</b>						<b>820,000</b>
<i>LCII: Western Ward LCI: Not Specified Reonovation/facelift of OPD block Source:Transitional Development Grant</i>						<i>300,000</i>
<i>LCII: Western Ward LCI: Not Specified Reonovation/facelift of male wardReonovation/facelift Source:Transitional Development Grant</i>						<i>220,000</i>
<i>LCII: Western Ward LCI: Apac Hospital Reonovation/facelift of male ward Source:Transitional Development Grant</i>						<i>220,000</i>
<i>LCII: Western Ward LCI: Not Specified Refurbishment of the mortuary and supply of six bod Source:Transitional Development Grant</i>						<i>80,000</i>
<b>Total Cost of Output 088283:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>	<b>0</b>	<b>820,000</b>
<b>Total Cost of Capital Purchases</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>820,000</b>	<b>0</b>	<b>820,000</b>
<b>Total Cost of function District Hospital Services</b>	<b>1,661,223</b>	<b>1,314,108</b>	<b>162,657</b>	<b>820,000</b>	<b>0</b>	<b>2,296,766</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>						
211101 General Staff Salaries	2,715,358	193,761				193,761
211103 Allowances	26,008		14,000			14,000
211104 Statutory salaries	3,850					0
213001 Medical expenses (To employees)	2,000		2,000			2,000
221007 Books, Periodicals & Newspapers	1,580		1,580			1,580

# Vote: 502 Apac District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221008	Computer supplies and Information Technology (IT)	4,800		3,800			3,800
221009	Welfare and Entertainment	3,000		3,000			3,000
221010	Special Meals and Drinks	800		800			800
221011	Printing, Stationery, Photocopying and Binding	3,967		4,000			4,000
221012	Small Office Equipment	1,000		1,000			1,000
221014	Bank Charges and other Bank related costs	1,000		600			600
222001	Telecommunications	1,800		2,500			2,500
222003	Information and communications technology (ICT)	3,686		3,100			3,100
223005	Electricity	3,000		3,000			3,000
223006	Water	600		600			600
223007	Other Utilities- (fuel, gas, firewood, charcoal)	600		200			200
224004	Cleaning and Sanitation	1,000		1,000			1,000
227001	Travel inland	0		4,200			4,200
227002	Travel abroad	5,260					0
227004	Fuel, Lubricants and Oils	6,999		6,106	0		6,106
228001	Maintenance - Civil	1,200		1,200			1,200
228002	Maintenance - Vehicles	7,251		7,500			7,500
228003	Maintenance – Machinery, Equipment & Furniture	800		800			800
228004	Maintenance – Other	900		1,000			1,000
<b>Total Cost of Output 088301:</b>		<b>2,796,459</b>	<b>193,761</b>	<b>61,986</b>	<b>0</b>		<b>255,747</b>
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>							
211103	Allowances	16,000					0
227004	Fuel, Lubricants and Oils	7,000		0			0
<b>Total Cost of Output 088302:</b>		<b>23,000</b>		<b>0</b>			<b>0</b>
<b>Output:088303 Sector Capacity Development</b>							
221003	Staff Training	10,000					0
<b>Total Cost of Output 088303:</b>		<b>10,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>2,829,459</b>	<b>193,761</b>	<b>61,986</b>	<b>0</b>		<b>255,747</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088372 Administrative Capital</b>							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	15,000	0	15,000
<b>Total LCIII: Not Specified</b>							<b>15,000</b>
<i>LCII: Not Specified</i>		<i>LCI: Health facilities</i>		<i>Monitoring and supervision of projects</i>		<i>Source:Transitional Development Grant</i>	
312202	Machinery and Equipment	15,000					0
<b>Total Cost of Output 088372:</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Capital Purchases</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of function Health Management and Supervision</b>		<b>2,844,459</b>	<b>193,761</b>	<b>61,986</b>	<b>15,000</b>	<b>0</b>	<b>270,747</b>
<b>Total Cost of Health</b>		<b>6,176,572</b>	<b>4,936,085</b>	<b>397,121</b>	<b>1,103,051</b>	<b>825,000</b>	<b>7,261,258</b>

# Vote: 502 Apac District

## Workplan 6: Education

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,069,869	11,054,420	14,627,600
Sector Conditional Grant (Wage)	11,360,588	10,033,992	13,138,759
Sector Conditional Grant (Non-Wage)	1,545,743	900,204	1,333,304
Locally Raised Revenues	18,568	11,700	14,568
District Unconditional Grant (Wage)	132,671	99,503	132,671
District Unconditional Grant (Non-Wage)	12,299	9,020	8,299
<i>Development Revenues</i>	1,360,057	1,172,951	1,150,682
Multi-Sectoral Transfers to LLGs	896,014	858,908	541,912
Donor Funding	150,000	0	150,000
District Discretionary Development Equalization Grant		0	155,700
Development Grant	314,043	314,043	303,070
<b>Total Revenues</b>	<b>14,429,926</b>	<b>12,227,371</b>	<b>15,778,282</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	13,069,869	11,029,004	14,627,600
Wage	11,493,259	10,130,495	13,271,430
Non Wage	1,576,610	898,509	1,356,171
<i>Development Expenditure</i>	1,360,057	1,102,722	1,150,682
Domestic Development	1,210,057	1,102,722	1,000,682
Donor Development	150,000	0	150,000
<b>Total Expenditure</b>	<b>14,429,926</b>	<b>12,131,727</b>	<b>15,778,282</b>

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

## Expenditure Details for Workplan 6: Education

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

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:078151 Primary Schools Services UPE (LLS)</b>						
263366 Sector Conditional Grant (Wage)	9,881,700	11,067,147	0	0	0	11,067,147
<b>Total LCIII: Abongomola</b>						<b>1,205,516</b>
						LCIV: Kwanja
LCII: Abany	LCI: Abanyiping	Abany P/S				Source:Sector Conditional Grant (Wage) 120,022
LCII: Abany	LCI: Abongorwot	Teioro P/S				Source:Sector Conditional Grant (Wage) 83,190
LCII: Abwong	LCI: Agwa	Agwa P/S				Source:Sector Conditional Grant (Wage) 139,497
LCII: Abwong	LCI: Amuda	Abwong P/S				Source:Sector Conditional Grant (Wage) 91,446
LCII: Acungi	LCI: Acungi B	Abongomola P/S				Source:Sector Conditional Grant (Wage) 159,607
LCII: Acungi	LCI: Acungi	Acungi P/S				Source:Sector Conditional Grant (Wage) 106,687
LCII: Akali	LCI: Aguri	Aporotuku P/S				Source:Support Services Conditional Gra 60,011
LCII: Akali	LCI: Aderolongo	Aderolongo P/S				Source:Sector Conditional Grant (Wage) 84,989
LCII: Akali	LCI: Telela	Telela P/S				Source:Sector Conditional Grant (Wage) 95,679
LCII: Amorigoga	LCI: Acoinino	Acoinino P/S				Source:Sector Conditional Grant (Wage) 85,836
LCII: Amorigoga	LCI: Amorigoga	Amorigoga P/S				Source:Sector Conditional Grant (Wage) 82,343
LCII: Amorigoga	LCI: Ogwok	Ogwok P/S				Source:Sector Conditional Grant (Wage) 96,208
<b>Total LCIII: Aduku</b>						<b>728,390</b>
						LCIV: Kwanja
LCII: Aboko	LCI: Amia	Amia P/S				Source:Sector Conditional Grant (Wage) 130,924
LCII: Aboko	LCI: Amuli	Aboko P/S				Source:Sector Conditional Grant (Wage) 157,066
LCII: Adyeda	LCI: Aporwegi	Aporwegi P/S				Source:Sector Conditional Grant (Wage) 93,880
LCII: Alira	LCI: Akot	Akot P/S				Source:Sector Conditional Grant (Wage) 161,406
LCII: Apire	LCI: Apire A	Apire P/S				Source:Sector Conditional Grant (Wage) 120,022

# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ongoceng	LCI: Akwon	Akwon P/S			Source:Sector Conditional Grant (Wage)		65,092
<b>Total LCIII: Aduku Town Council</b>					LCIV: Kwania		<b>404,520</b>
LCII: Ikwera ward	LCI: Ikwera	St. Margaret P/S			Source:Sector Conditional Grant (Wage)		27,307
LCII: Ikwera ward	LCI: Ikwera	Ikwera P/S			Source:Sector Conditional Grant (Wage)		179,081
LCII: Ikwera ward	LCI: Igura	Ikwera Negri P/S			Source:Sector Conditional Grant (Wage)		70,489
LCII: Teduka ward	LCI: Bung Teduka	Aduku P/S			Source:Sector Conditional Grant (Wage)		127,643
<b>Total LCIII: Chawente</b>					LCIV: Kwania		<b>1,114,388</b>
LCII: Acenlworo	LCI: Apwori	Apwori P/S			Source:Sector Conditional Grant (Wage)		186,278
LCII: Ajar	LCI: Apolika	Apolika P/S			Source:Sector Conditional Grant (Wage)		101,183
LCII: Alido	LCI: Alido	Alido P/S			Source:Sector Conditional Grant (Wage)		123,198
LCII: Alido	LCI: Aguri	Tegot P/S			Source:Sector Conditional Grant (Wage)		62,551
LCII: Atongtidi	LCI: Amwanga	Amwanga P/S			Source:Sector Conditional Grant (Wage)		83,190
LCII: Atongtidi	LCI: Teilwa	Chawente P/S			Source:Sector Conditional Grant (Wage)		138,121
LCII: Atule	LCI: Omac	Atule P/S			Source:Sector Conditional Grant (Wage)		69,748
LCII: Atule	LCI: Abapiri	Abapiri P/S			Source:Sector Conditional Grant (Wage)		136,322
LCII: Atule	LCI: Boda	Boda P/S			Source:Sector Conditional Grant (Wage)		88,376
LCII: Iwal	LCI: Agolowelo	Agolowelo P/S			Source:Sector Conditional Grant (Wage)		125,420
<b>Total LCIII: Inomo</b>					LCIV: Kwania		<b>981,347</b>
LCII: Abedmot	LCI: Amambale B	Amambale P/S			Source:Sector Conditional Grant (Wage)		90,599
LCII: Agwiciri	LCI: Aoli	Agwiciri P/S			Source:Sector Conditional Grant (Wage)		103,300
LCII: Agwiciri	LCI: Teogali	Teogali P/S			Source:Sector Conditional Grant (Wage)		132,300
LCII: Ajok	LCI: Aninola	Aninola P/S			Source:Sector Conditional Grant (Wage)		201,202
LCII: Aluka	LCI: Onywalonote	Onywalonote P/S			Source:Sector Conditional Grant (Wage)		126,267
LCII: Banyana	LCI: Acankumi	Banyana P/S			Source:Sector Conditional Grant (Wage)		162,676
LCII: Inomo	LCI: Inomo	Inomo P/S			Source:Sector Conditional Grant (Wage)		165,004
<b>Total LCIII: Nambieso</b>					LCIV: Kwania		<b>1,673,328</b>
LCII: Abuli	LCI: Abuli	Abuli P/S			Source:Sector Conditional Grant (Wage)		137,804
LCII: Abuli	LCI: Omwono B	Omwono P/S			Source:Sector Conditional Grant (Wage)		67,738
LCII: Acaba	LCI: Acwao	Acwao P/S			Source:Sector Conditional Grant (Wage)		101,289
LCII: Acaba	LCI: Atuma	Atuma P/S			Source:Sector Conditional Grant (Wage)		87,318
LCII: Anwangi	LCI: Abura	Abura P/S			Source:Sector Conditional Grant (Wage)		88,376
LCII: Anwangi	LCI: Ayat	Ayat P/S			Source:Sector Conditional Grant (Wage)		105,099
LCII: Anwangi	LCI: Emin	Anwangi P/S			Source:Sector Conditional Grant (Wage)		78,110
LCII: Aornga	LCI: Akaidebe	Nambieso P/S			Source:Sector Conditional Grant (Wage)		84,989
LCII: Aornga	LCI: Agwenyere	Agwenyere P/S			Source:Sector Conditional Grant (Wage)		71,548
LCII: Aornga	LCI: Aburu	Apita P/S			Source:Sector Conditional Grant (Wage)		111,979
LCII: Ayabi	LCI: Ayabi	Ayabi P/S			Source:Sector Conditional Grant (Wage)		91,975
LCII: Bung	LCI: Aromi	Bung P/S			Source:Sector Conditional Grant (Wage)		106,052
LCII: Bung	LCI: Okik	Okik P/S			Source:Sector Conditional Grant (Wage)		89,329
LCII: Etekober	LCI: Etekiber	Etekiber P/S			Source:Sector Conditional Grant (Wage)		90,281
LCII: Ogwil	LCI: Ogwil	Ogwil P/S			Source:Sector Conditional Grant (Wage)		90,281
LCII: Owiny	LCI: Owinyitenge	Owiny P/S			Source:Sector Conditional Grant (Wage)		96,738
LCII: Owiny	LCI: Aculawic	Aculawic P/S			Source:Sector Conditional Grant (Wage)		80,862
LCII: Punuatar	LCI: Punuatar A	Punuatar P/S			Source:Sector Conditional Grant (Wage)		93,562
<b>Total LCIII: Akokoro</b>					LCIV: Maruzi		<b>1,536,266</b>
LCII: Akokoro	LCI: Abalokweri	Abalokweri P/S			Source:Sector Conditional Grant (Wage)		130,501
LCII: Akokoro	LCI: Aluga Central	Aluga P/S			Source:Sector Conditional Grant (Wage)		83,508
LCII: Akokoro	LCI: Akokoro TC	Akokoro P/S			Source:Sector Conditional Grant (Wage)		62,128
LCII: Alaro	LCI: Barkworo	Barkworo P/S			Source:Sector Conditional Grant (Wage)		82,343
LCII: Alaro	LCI: Wansolo	Wansolo P/S			Source:Sector Conditional Grant (Wage)		45,617
LCII: Alaro	LCI: Alaro	Alaro P/S			Source:Sector Conditional Grant (Wage)		106,475
LCII: Amun	LCI: Amun A	Amun P/S			Source:Sector Conditional Grant (Wage)		167,333
LCII: Apoi	LCI: Abuge	Abuge P/S			Source:Sector Conditional Grant (Wage)		64,456
LCII: Apoi	LCI: Apoi	Apoi P/S			Source:Sector Conditional Grant (Wage)		45,299

# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Apoi	LCI: Onyany	Onyany P/S			Source:Sector Conditional Grant (Wage)		81,179
LCII: Awila	LCI: Awany	Awila P/S			Source:Sector Conditional Grant (Wage)		159,607
LCII: Ayago	LCI: Ayago Central	Ayago P/S			Source:Sector Conditional Grant (Wage)		130,924
LCII: Ayago	LCI: Ayumi	Ayumi P/S			Source:Sector Conditional Grant (Wage)		87,530
LCII: Ayago	LCI: Abingokongo	Abongokongo P/S			Source:Sector Conditional Grant (Wage)		62,234
LCII: Ayeolyec	LCI: Wangcenyne	Kwibale P/S			Source:Sector Conditional Grant (Wage)		116,741
LCII: Kungu	LCI: Abudama	Kungu P/S			Source:Sector Conditional Grant (Wage)		110,391
<b>Total LCIII: Apac</b>					LCIV: Maruzi		<b>782,580</b>
LCII: Abedi	LCI: Omer	Omer P/S			Source:Sector Conditional Grant (Wage)		96,208
LCII: Abedi	LCI: Atar	Atar P/S			Source:Sector Conditional Grant (Wage)		170,191
LCII: Akere	LCI: Olelpek	Olelpek P/S			Source:Sector Conditional Grant (Wage)		121,398
LCII: Atana	LCI: Alwangi	Atana P/S			Source:Sector Conditional Grant (Wage)		62,763
LCII: Atana	LCI: Iwal	Iwal P/S			Source:Sector Conditional Grant (Wage)		88,270
LCII: Atana	LCI: Ayomjeri	Ayomjeri P/S			Source:Sector Conditional Grant (Wage)		99,807
LCII: Atopi	LCI: Akuli	Akuli P/S			Source:Sector Conditional Grant (Wage)		64,351
LCII: Atopi	LCI: Anyapo	Anyapo P/S			Source:Sector Conditional Grant (Wage)		79,592
<b>Total LCIII: Chegere</b>					LCIV: Maruzi		<b>1,383,751</b>
LCII: Adem	LCI: Abutaber	Abutaber P/S			Source:Sector Conditional Grant (Wage)		95,679
LCII: Adem	LCI: Adem	Adem P/S			Source:Sector Conditional Grant (Wage)		92,504
LCII: Atigolwok	LCI: Aboi	Atigolwok P/S			Source:Sector Conditional Grant (Wage)		89,329
LCII: Barodilo	LCI: Akaaidebe	Barodilo P/S			Source:Sector Conditional Grant (Wage)		79,486
LCII: Chegere	LCI: Ayera	Chegere P/S			Source:Sector Conditional Grant (Wage)		183,209
LCII: Ilee	LCI: Ilee	Ilee P/S			Source:Sector Conditional Grant (Wage)		159,183
LCII: Kidilani	LCI: Kwoyo	Kidilani P/S			Source:Sector Conditional Grant (Wage)		56,518
LCII: Kidilani	LCI: Abedi A	Abedi P/S			Source:Sector Conditional Grant (Wage)		66,150
LCII: Kidilani	LCI: Adir	Adir P/S			Source:Sector Conditional Grant (Wage)		75,146
LCII: Ololango	LCI: Ololango	Ololango P/S			Source:Sector Conditional Grant (Wage)		121,716
LCII: Ololango	LCI: Okutoagwe	Okutoagwe P/S			Source:Sector Conditional Grant (Wage)		57,048
LCII: Ongica	LCI: Ongica	Ongica P/S			Source:Sector Conditional Grant (Wage)		126,902
LCII: Teboke	LCI: Abolo	Abolo P/S			Source:Sector Conditional Grant (Wage)		106,157
LCII: Teboke	LCI: Adyang A	Teboke P/S			Source:Sector Conditional Grant (Wage)		74,723
<b>Total LCIII: Ibuje</b>					LCIV: Maruzi		<b>1,257,060</b>
LCII: Aganga	LCI: Alwala	Alwala P/S			Source:Sector Conditional Grant (Wage)		74,194
LCII: Aganga	LCI: Igoti	Igoti P/S			Source:Sector Conditional Grant (Wage)		69,960
LCII: Aketo	LCI: Boke	Boke P/S			Source:Sector Conditional Grant (Wage)		67,208
LCII: Aketo	LCI: Pida	Aketo P/S			Source:Sector Conditional Grant (Wage)		127,960
LCII: Alworoceng	LCI: Adok	Alworoceng P/S			Source:Sector Conditional Grant (Wage)		116,001
LCII: Alworoceng	LCI: Alekolil	Alekolil P/S			Source:Sector Conditional Grant (Wage)		78,322
LCII: Alworoceng	LCI: Apele	Apele P/S			Source:Sector Conditional Grant (Wage)		90,070
LCII: Amii Aberidwogo	LCI: Ibuje	Ibuje P/S			Source:Sector Conditional Grant (Wage)		118,752
LCII: Amii Aberidwogo	LCI: Alado	Alado P/S			Source:Sector Conditional Grant (Wage)		61,916
LCII: Amii Amilo	LCI: Amilo TC	Amilo P/S			Source:Sector Conditional Grant (Wage)		119,070
LCII: Amii Amilo	LCI: Acandano	Amocal P/S			Source:Sector Conditional Grant (Wage)		104,887
LCII: Tarogali	LCI: Adak A	Chakali P/S			Source:Sector Conditional Grant (Wage)		78,745
LCII: Tarogali	LCI: Alenga	Alenga P/S			Source:Sector Conditional Grant (Wage)		149,975
263367 Sector Conditional Grant (Non-Wage)			964,587	0	913,757	0	913,757
<b>Total LCIII: Abongomola</b>					LCIV: Kwania		<b>99,533</b>
LCII: Abany	LCI: Abanyiping	Abany P/S			Source:Sector Conditional Grant (Non-W)		9,910
LCII: Abwong	LCI: Aporotuku	Aporotuku P/S			Source:Sector Conditional Grant (Non-W)		4,955
LCII: Abwong	LCI: Amuda	Abwong P/S			Source:Sector Conditional Grant (Non-W)		7,550
LCII: Abwong	LCI: Aderolongo	Aderolongo P/S			Source:Sector Conditional Grant (Non-W)		7,017
LCII: Acungi	LCI: Abongorwot	Teioro P/S			Source:Sector Conditional Grant (Non-W)		6,869
LCII: Acungi	LCI: Acungi B	Abongomola P/S			Source:Sector Conditional Grant (Non-W)		13,178
LCII: Acungi	LCI: Acungi A	Acungi P/S			Source:Sector Conditional Grant (Non-W)		8,809

# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Akali	LCI: Telela	Telela P/S			Source:Sector Conditional Grant (Non-W		7,900
LCII: Amorigoga	LCI: Acoinino	Acoinino P/S			Source:Sector Conditional Grant (Non-W		7,087
LCII: Amorigoga	LCI: Agwa	Agwa P/S			Source:Sector Conditional Grant (Non-W		11,518
LCII: Amorigoga	LCI: Amorigoga	Amorigoga P/S			Source:Sector Conditional Grant (Non-W		6,799
LCII: Amorigoga	LCI: Ogwok	Ogwok P/S			Source:Sector Conditional Grant (Non-W		7,943
<b>Total LCIII: Aduku</b>			LCIV: Kwanja				<b>60,139</b>
LCII: Aboko	LCI: Amuli	Aboko P/S			Source:Sector Conditional Grant (Non-W		12,968
LCII: Aboko	LCI: Amia	Amia P/S			Source:Sector Conditional Grant (Non-W		10,810
LCII: Adyeda	LCI: Aporwegi	Aporwegi P/S			Source:Sector Conditional Grant (Non-W		7,751
LCII: Alira	LCI: Akot	Akot P/S			Source:Sector Conditional Grant (Non-W		13,326
LCII: Apire	LCI: Apire A	Apire P/S			Source:Sector Conditional Grant (Non-W		9,910
LCII: Ongoceng	LCI: Akwon	Akwon P/S			Source:Sector Conditional Grant (Non-W		5,374
<b>Total LCIII: Aduku Town Council</b>			LCIV: Kwanja				<b>33,399</b>
LCII: Ikwera ward	LCI: Ikwera cell	St. Margaret P/S			Source:Sector Conditional Grant (Non-W		2,255
LCII: Ikwera ward	LCI: Ikwera cell	Ikwera P/S			Source:Sector Conditional Grant (Non-W		14,786
LCII: Ikwera ward	LCI: Igura	Ikwera Negri P/S			Source:Sector Conditional Grant (Non-W		5,820
LCII: Teduka ward	LCI: Bung Teduka	Aduku P/S			Source:Sector Conditional Grant (Non-W		10,539
<b>Total LCIII: Chawente</b>			LCIV: Kwanja				<b>92,009</b>
LCII: Acenloro	LCI: Apwori	Apwori P/S			Source:Sector Conditional Grant (Non-W		15,380
LCII: Ajar	LCI: Apolika	Apolika P/S			Source:Sector Conditional Grant (Non-W		8,354
LCII: Alido	LCI: Alido	Alido P/S			Source:Sector Conditional Grant (Non-W		10,172
LCII: Alido	LCI: Aguri	Tegot P/S			Source:Sector Conditional Grant (Non-W		5,165
LCII: Atongtidi	LCI: Amwanga	Amwanga P/S			Source:Sector Conditional Grant (Non-W		6,869
LCII: Atongtidi	LCI: Teilwa	Chawente P/S			Source:Sector Conditional Grant (Non-W		11,404
LCII: Atule	LCI: Omac	Atule P/S			Source:Sector Conditional Grant (Non-W		5,759
LCII: Atule	LCI: Boda	Boda P/S			Source:Sector Conditional Grant (Non-W		7,297
LCII: Atule	LCI: Abapiri	Abapiri P/S			Source:Sector Conditional Grant (Non-W		11,255
LCII: Iwal	LCI: Agolowelo	Agolowelo P/S			Source:Sector Conditional Grant (Non-W		10,355
<b>Total LCIII: Inomo</b>			LCIV: Kwanja				<b>81,025</b>
LCII: Abedmot	LCI: Amambale	Amambale P/S			Source:Sector Conditional Grant (Non-W		7,480
LCII: Agwiciri	LCI: Aoli	Agwiciri P/S			Source:Sector Conditional Grant (Non-W		8,529
LCII: Agwiciri	LCI: Teogali	Teogali P/S			Source:Sector Conditional Grant (Non-W		10,923
LCII: Ajok	LCI: Aninolal	Aninolal P/S			Source:Sector Conditional Grant (Non-W		16,612
LCII: Aluka	LCI: Onywalonote	Onywalonote P/S			Source:Sector Conditional Grant (Non-W		10,425
LCII: Banyu	LCI: Acanakumi	Banyu P/S			Source:Sector Conditional Grant (Non-W		13,431
LCII: Inomo	LCI: Inomo	Inomo P/S			Source:Sector Conditional Grant (Non-W		13,624
<b>Total LCIII: Nambieso</b>			LCIV: Kwanja				<b>138,158</b>
LCII: Abuli	LCI: Abuli	Abuli P/S			Source:Sector Conditional Grant (Non-W		11,378
LCII: Acaba	LCI: Acwao	Acwao P/S			Source:Sector Conditional Grant (Non-W		8,363
LCII: Acaba	LCI: Ayat	Ayat P/S			Source:Sector Conditional Grant (Non-W		8,677
LCII: Acaba	LCI: Atuma	Atuma P/S			Source:Sector Conditional Grant (Non-W		7,209
LCII: Anwangi	LCI: Anwangi	Anwangi P/S			Source:Sector Conditional Grant (Non-W		6,449
LCII: Anwangi	LCI: Abura	Abura P/S			Source:Sector Conditional Grant (Non-W		7,297
LCII: Aornga	LCI: Agwenyere	Agwenyere P/S			Source:Sector Conditional Grant (Non-W		5,907
LCII: Aornga	LCI: Etekiber	Etekiber P/S			Source:Sector Conditional Grant (Non-W		7,454
LCII: Aornga	LCI: Akaidebe	Nambieso P/S			Source:Sector Conditional Grant (Non-W		7,017
LCII: Ayabi	LCI: Ayabi ayabi	Ayabi P/S			Source:Sector Conditional Grant (Non-W		7,594
LCII: Bung	LCI: Omwono	Omwono P/S			Source:Sector Conditional Grant (Non-W		5,593
LCII: Bung	LCI: Okik	Okik P/S			Source:Sector Conditional Grant (Non-W		7,375
LCII: Bung	LCI: Aromi	Bung P/S			Source:Sector Conditional Grant (Non-W		8,756
LCII: Etekober	LCI: Aburu	Apita P/S			Source:Sector Conditional Grant (Non-W		9,245
LCII: Ogwil	LCI: Ogwil	Ogwil P/S			Source:Sector Conditional Grant (Non-W		7,454
LCII: Owiny	LCI: Aculawic	Aculawic P/S			Source:Sector Conditional Grant (Non-W		6,676
LCII: Owiny	LCI: Owinyitenge	Owiny P/S			Source:Sector Conditional Grant (Non-W		7,987



# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Punuatar	LCI: Punuatar	Punuatar P/S			Source:Sector Conditional Grant (Non-W		7,725
<b>Total LCIII: Akokoro</b>				LCIV: Maruzi			<b>126,842</b>
LCII: Akokoro	LCI: Akokoro TC	Akokoro P/S			Source:Sector Conditional Grant (Non-W		5,130
LCII: Akokoro	LCI: Abalokweri	Abalokweri P/S			Source:Sector Conditional Grant (Non-W		10,775
LCII: Akokoro	LCI: Aluga Central	Aluga P/S			Source:Sector Conditional Grant (Non-W		6,895
LCII: Alaro	LCI: Wansolo	Wansolo P/S			Source:Sector Conditional Grant (Non-W		3,766
LCII: Alaro	LCI: Barkworo	Barkworo P/S			Source:Sector Conditional Grant (Non-W		6,799
LCII: Alaro	LCI: Alaro	Alaro P/S			Source:Sector Conditional Grant (Non-W		8,791
LCII: Amun	LCI: Amun A	Amun P/S			Source:Sector Conditional Grant (Non-W		13,816
LCII: Apoi	LCI: Abuge	Abuge P/S			Source:Sector Conditional Grant (Non-W		5,322
LCII: Apoi	LCI: Apoi	Apoi P/S			Source:Sector Conditional Grant (Non-W		3,740
LCII: Apoi	LCI: Onyany	Onyany P/S			Source:Sector Conditional Grant (Non-W		6,703
LCII: Awila	LCI: Awany	Awila P/S			Source:Sector Conditional Grant (Non-W		13,178
LCII: Ayago	LCI: Abongokongo	Abongokongo P/S			Source:Sector Conditional Grant (Non-W		5,138
LCII: Ayago	LCI: Ayumi	Ayumi P/S			Source:Sector Conditional Grant (Non-W		7,227
LCII: Ayago	LCI: Ayago Central	Ayago P/S			Source:Sector Conditional Grant (Non-W		10,810
LCII: Ayeolyec	LCI: Wangcenye	Kwibale P/S			Source:Sector Conditional Grant (Non-W		9,639
LCII: Kungu	LCI: Abudama	Kungu P/S			Source:Sector Conditional Grant (Non-W		9,114
<b>Total LCIII: Apac</b>				LCIV: Maruzi			<b>64,614</b>
LCII: Abedi	LCI: Omer	Omer P/S			Source:Sector Conditional Grant (Non-W		7,943
LCII: Abedi	LCI: Atar	Atar P/S			Source:Sector Conditional Grant (Non-W		14,052
LCII: Akere	LCI: Olelpek	Olelpek P/S			Source:Sector Conditional Grant (Non-W		10,023
LCII: Atana	LCI: Alwangi	Atana P/S			Source:Sector Conditional Grant (Non-W		5,182
LCII: Atana	LCI: Iwal	Iwal P/S			Source:Sector Conditional Grant (Non-W		7,288
LCII: Atana	LCI: Ayomjeri	Ayomjeri P/S			Source:Sector Conditional Grant (Non-W		8,241
LCII: Atopi	LCI: Akuli	Akuli P/S			Source:Sector Conditional Grant (Non-W		5,313
LCII: Atopi	LCI: Anyapo	Anyapo P/S			Source:Sector Conditional Grant (Non-W		6,571
<b>Total LCIII: Chegere</b>				LCIV: Maruzi			<b>114,249</b>
LCII: Atigolwok	LCI: Aboi	Atigolwok P/S			Source:Sector Conditional Grant (Non-W		7,375
LCII: Barodilo	LCI: Ololango	Ololango P/S			Source:Sector Conditional Grant (Non-W		10,049
LCII: Barodilo	LCI: Okutoagwe	Okutoagwe P/S			Source:Sector Conditional Grant (Non-W		4,710
LCII: Barodilo	LCI: Akaaidebe	Barodilo P/S			Source:Sector Conditional Grant (Non-W		6,563
LCII: Chegere	LCI: Abutaber	Abutaber P/S			Source:Sector Conditional Grant (Non-W		7,900
LCII: Chegere	LCI: Adem	Adem P/S			Source:Sector Conditional Grant (Non-W		7,638
LCII: Chegere	LCI: Anyambazi A	Chegere P/S			Source:Sector Conditional Grant (Non-W		15,127
LCII: Chegere	LCI: Ongica	Ongica P/S			Source:Sector Conditional Grant (Non-W		10,478
LCII: Ilee	LCI: Ilee	Ilee P/S			Source:Sector Conditional Grant (Non-W		13,143
LCII: Kidilani	LCI: Adir	Adir P/S			Source:Sector Conditional Grant (Non-W		6,204
LCII: Kidilani	LCI: Kwoyo	Kidilani P/S			Source:Sector Conditional Grant (Non-W		4,666
LCII: Kidilani	LCI: Abedi	Abedi P/S			Source:Sector Conditional Grant (Non-W		5,462
LCII: Teboke	LCI: Adyang A	Teboke P/S			Source:Sector Conditional Grant (Non-W		6,169
LCII: Teboke	LCI: Abolo	Abolo P/S			Source:Sector Conditional Grant (Non-W		8,765
<b>Total LCIII: Ibuje</b>				LCIV: Maruzi			<b>103,789</b>
LCII: Aganga	LCI: Igoti	Igoti P/S			Source:Sector Conditional Grant (Non-W		5,776
LCII: Aganga	LCI: Alwala	Alwala P/S			Source:Sector Conditional Grant (Non-W		6,126
LCII: Aketo	LCI: Pida	Aketo P/S			Source:Sector Conditional Grant (Non-W		10,565
LCII: Aketo	LCI: Boke	Boke P/S			Source:Sector Conditional Grant (Non-W		5,549
LCII: Alworoceng	LCI: Alekolil	Alekolil P/S			Source:Sector Conditional Grant (Non-W		6,467
LCII: Alworoceng	LCI: Adok	Alworoceng P/S			Source:Sector Conditional Grant (Non-W		9,578
LCII: Alworoceng	LCI: Apele	Apele P/S			Source:Sector Conditional Grant (Non-W		7,437
LCII: Amii Aberidwogo	LCI: Ibuje	Ibuje P/S			Source:Sector Conditional Grant (Non-W		9,805
LCII: Amii Aberidwogo	LCI: Acandano	Amocal P/S			Source:Sector Conditional Grant (Non-W		8,660
LCII: Amii Aberidwogo	LCI: Alado	Alado P/S			Source:Sector Conditional Grant (Non-W		5,112
LCII: Amii Amilo	LCI: Amilo TC	Amilo P/S			Source:Sector Conditional Grant (Non-W		9,831

# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Tarogali	LCI: Alenga	Alenga P/S			Source:Sector Conditional Grant (Non-W		12,383
LCII: Tarogali	LCI: Adak A	Chakali P/S			Source:Sector Conditional Grant (Non-W		6,502
<b>Total Cost of Output 078151:</b>		<b>10,846,287</b>	<b>11,067,147</b>	<b>913,757</b>	<b>0</b>	<b>0</b>	<b>11,980,904</b>
<b>Total Cost of Lower Local Services</b>		<b>10,846,287</b>	<b>11,067,147</b>	<b>913,757</b>	<b>0</b>	<b>0</b>	<b>11,980,904</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
211103	Allowances	4,800					0
221001	Advertising and Public Relations	10,800					0
221002	Workshops and Seminars	27,000				20,000	20,000
221005	Hire of Venue (chairs, projector, etc)	2,400					0
221007	Books, Periodicals & Newspapers	13,000					0
221008	Computer supplies and Information Technology (IT)	2,000					0
221010	Special Meals and Drinks	2,400					0
221011	Printing, Stationery, Photocopying and Binding	9,600				20,000	20,000
227001	Travel inland	9,600					0
227004	Fuel, Lubricants and Oils	0				10,000	10,000
282101	Donations	78,400					0
<b>Total Cost of Output 078102:</b>		<b>160,000</b>				<b>50,000</b>	<b>50,000</b>
<b>Total Cost of Higher LG Services</b>		<b>160,000</b>				<b>50,000</b>	<b>50,000</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078175 Non Standard Service Delivery Capital</b>							
314201	Materials and supplies	0	0	0	0	100,000	100,000
<b>Total LCIII: Akere Division</b>							<b>100,000</b>
LCII: CENTRAL WARD		LCI: Not Specified	Materials and equipment for schools			Source:Donor Funding	100,000
<b>Total Cost of Output 078175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
312101	Non-Residential Buildings	121,043	0	0	276,717	0	276,717
<b>Total LCIII: Abongomola</b>							<b>31,000</b>
LCII: Abwong	LCI: Agwa P/S	Rehabilitation of a 2-classroom block with office at Ag			Source:Development Grant		31,000
<b>Total LCIII: Chawente</b>							<b>31,000</b>
LCII: Acenworo	LCI: Apwori P/S	Rehabilitation of a 2-classroom block with office at Ap			Source:District Discretionary Developme		31,000
<b>Total LCIII: Inomo</b>							<b>22,000</b>
LCII: Agwiciri	LCI: Agwiciri P/S	Rehabilitation of a 2-classroom block with office at Ag			Source:District Discretionary Developme		22,000
<b>Total LCIII: Nambieso</b>							<b>31,000</b>
LCII: Aornga	LCI: Abura P/S	Rehabilitation of a 2-classroom block with office at Ab			Source:Development Grant		31,000
<b>Total LCIII: Akokoro</b>							<b>65,358</b>
LCII: Ayago	LCI: Abongokongo P/S	Construction of a 2-classroom block with office in Abo			Source:Development Grant		65,358
<b>Total LCIII: Apac</b>							<b>96,358</b>
LCII: Akere	LCI: Olelepek P/S	Rehabilitation of a 2-classroom block with office at Ol			Source:District Discretionary Developme		31,000
LCII: Atana	LCI: Ayomjeri P/S	Construction of a 2-classroom block with office in Ayo			Source:Development Grant		65,358
<b>Total Cost of Output 078180:</b>		<b>121,043</b>	<b>0</b>	<b>0</b>	<b>276,717</b>	<b>0</b>	<b>276,717</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
312101	Non-Residential Buildings	105,000					0
312104	Other Structures	0	0	0	22,600	0	22,600
<b>Total LCIII: Ibuje</b>							<b>22,600</b>
LCII: Alworoceng	LCI: Not Specified	Construction of a 5-stance latrine in Alworoceng P/S			Source:Development Grant		22,600
<b>Total Cost of Output 078181:</b>		<b>105,000</b>	<b>0</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>22,600</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
312102	Residential Buildings	62,000	0	0	78,900	0	78,900
<b>Total LCIII: Nambieso</b>							<b>78,900</b>
LCII: Ogwil	LCI: Kwania & Maruzi	Teachers' houses rehabilitated in 5 selected schools in			Source:Development Grant		78,900

# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 078182:</b>		<b>62,000</b>	<b>0</b>	<b>0</b>	<b>78,900</b>	<b>0</b>	<b>78,900</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
312203	Furniture & Fixtures	26,000	0	0	36,400	0	36,400
<b>Total LCIII: Chawente</b>		LCIV: Kwania				<b>5,200</b>	
LCII: Not Specified	LCI: Abapiri P/S	Supply of 36 desks, 1 table and 2 chairs to Abapiri P/S		Source:Development Grant		5,200	
<b>Total LCIII: Nambieso</b>		LCIV: Kwania				<b>5,200</b>	
LCII: Bung	LCI: Bung P/S	Supply of 36 desks, 1 table and 2 chairs to Bung P/S		Source:Development Grant		5,200	
<b>Total LCIII: Akokoro</b>		LCIV: Maruzi				<b>15,600</b>	
LCII: Akokoro	LCI: Abalokweri P/S	Supply of 36 desks, 1 table and 2 chairs to Abalokweri		Source:Development Grant		5,200	
LCII: Alaro	LCI: Wansolo P/S	Supply of 36 desks, 1 table and 2 chairs to Wansolo P/		Source:Development Grant		5,200	
LCII: Ayago	LCI: Abongokongo P/S	Supply of 36 desks, 1 table and 2 chairs to Abongokon		Source:Development Grant		5,200	
<b>Total LCIII: Apac</b>		LCIV: Maruzi				<b>5,200</b>	
LCII: Atana	LCI: Ayomjeri P/S	Supply of 36 desks, 1 table and 2 chairs to Ayomjeri P/		Source:District Discretionary Developme		5,200	
<b>Total LCIII: Chegere</b>		LCIV: Maruzi				<b>5,200</b>	
LCII: Ololango	LCI: Okutagwe P/S	Supply of 36 desks, 1 table and 2 chairs to Okutagwe P		Source:District Discretionary Developme		5,200	
<b>Total Cost of Output 078183:</b>		<b>26,000</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>36,400</b>
<b>Total Cost of Capital Purchases</b>		<b>314,043</b>	<b>0</b>	<b>0</b>	<b>414,617</b>	<b>100,000</b>	<b>514,617</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>11,320,330</b>	<b>11,067,147</b>	<b>913,757</b>	<b>414,617</b>	<b>150,000</b>	<b>12,545,520</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263366	Sector Conditional Grant (Wage)	1,431,560	2,024,283	0	0	0	2,024,283
<b>Total LCIII: Abongomola</b>		LCIV: Kwania				<b>141,675</b>	
LCII: Amorigoga	LCI: Ayiki A	Abongomola Seed SS		Source:Sector Conditional Grant (Wage)		141,675	
<b>Total LCIII: Aduku Town Council</b>		LCIV: Kwania				<b>740,546</b>	
LCII: Ikwera ward	LCI: Ikwera cell	Ikwera Girls SS		Source:Sector Conditional Grant (Wage)		171,371	
LCII: Teduka ward	LCI: Aduku SS cell	Aduku SS		Source:Sector Conditional Grant (Wage)		569,175	
<b>Total LCIII: Chawente</b>		LCIV: Kwania				<b>162,091</b>	
LCII: Atongtidi	LCI: Teilwa	Chawente SS		Source:Sector Conditional Grant (Wage)		162,091	
<b>Total LCIII: Inomo</b>		LCIV: Kwania				<b>96,512</b>	
LCII: Aluka	LCI: Onywalonote	Inomo SS		Source:Sector Conditional Grant (Wage)		96,512	
<b>Total LCIII: Nambieso</b>		LCIV: Kwania				<b>118,784</b>	
LCII: Ayabi	LCI: Ayabi Ayaba	Namyeso Agro SS		Source:Sector Conditional Grant (Wage)		118,784	
<b>Total LCIII: Akokoro</b>		LCIV: Maruzi				<b>212,822</b>	
LCII: Akokoro	LCI: Akokoro SS village	Akokoro SS		Source:Sector Conditional Grant (Wage)		212,822	
<b>Total LCIII: Chegere</b>		LCIV: Maruzi				<b>168,278</b>	
LCII: Chegere	LCI: Anyambazi A	Chegere SS		Source:Sector Conditional Grant (Wage)		168,278	
<b>Total LCIII: Ibuje</b>		LCIV: Maruzi				<b>383,574</b>	
LCII: Amii Aberidwogo	LCI: Miciri A	Ibuje SS		Source:Sector Conditional Grant (Wage)		383,574	
263367	Sector Conditional Grant (Non-Wage)	581,156	0	384,345	0	0	384,345
<b>Total LCIII: Abongomola</b>		LCIV: Kwania				<b>26,899</b>	
LCII: Amorigoga	LCI: Ayiki A	Abongomola Seed SS		Source:Sector Conditional Grant (Non-W		26,899	
<b>Total LCIII: Aduku Town Council</b>		LCIV: Kwania				<b>140,606</b>	
LCII: Ikwera ward	LCI: Ikwera cell	Ikwera Girls SS		Source:Sector Conditional Grant (Non-W		32,538	
LCII: Teduka ward	LCI: Aduku SS cell	Aduku SS		Source:Sector Conditional Grant (Non-W		108,068	
<b>Total LCIII: Chawente</b>		LCIV: Kwania				<b>30,776</b>	
LCII: Atongtidi	LCI: Teilwa	Chawente SS		Source:Sector Conditional Grant (Non-W		30,776	
<b>Total LCIII: Inomo</b>		LCIV: Kwania				<b>18,325</b>	
LCII: Aluka	LCI: Onywalonote	Inomo SS		Source:Sector Conditional Grant (Non-W		18,325	
<b>Total LCIII: Nambieso</b>		LCIV: Kwania				<b>22,553</b>	
LCII: Ayabi	LCI: Ayabi Ayaba	Namyeso Agro SS		Source:Sector Conditional Grant (Non-W		22,553	
<b>Total LCIII: Akokoro</b>		LCIV: Maruzi				<b>40,408</b>	

# Vote: 502 Apac District

## Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ayeolyec	LCI: Akokoro SS village	Akokoro SS				Source:Sector Conditional Grant (Non-W	40,408
<b>Total LCIII: Chegere</b>						LCIV: Maruzi	<b>31,950</b>
LCII: Chegere	LCI: Anyambazi A	Chegere SS				Source:Sector Conditional Grant (Non-W	31,950
<b>Total LCIII: Ibuje</b>						LCIV: Maruzi	<b>72,828</b>
LCII: Amii Aberidwogo	LCI: Miciri A	Ibuje SS				Source:Sector Conditional Grant (Non-W	72,828
<b>Total Cost of Output 078251:</b>		<b>2,012,716</b>	<b>2,024,283</b>	<b>384,345</b>	<b>0</b>	<b>0</b>	<b>2,408,629</b>
<b>Total Cost of Lower Local Services</b>		<b>2,012,716</b>	<b>2,024,283</b>	<b>384,345</b>	<b>0</b>	<b>0</b>	<b>2,408,629</b>
<b>Total Cost of function Secondary Education</b>		<b>2,012,716</b>	<b>2,024,283</b>	<b>384,345</b>	<b>0</b>	<b>0</b>	<b>2,408,629</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	47,329	47,329				47,329
<b>Total Cost of Output 078301:</b>		<b>47,329</b>	<b>47,329</b>				<b>47,329</b>
<b>Total Cost of Higher LG Services</b>		<b>47,329</b>	<b>47,329</b>				<b>47,329</b>
<b>Total Cost of function Skills Development</b>		<b>47,329</b>	<b>47,329</b>				<b>47,329</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	132,671	132,671				132,671
211103	Allowances	0		5,000			5,000
227004	Fuel, Lubricants and Oils	0		5,000			5,000
<b>Total Cost of Output 078401:</b>		<b>132,671</b>	<b>132,671</b>	<b>10,000</b>			<b>142,671</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	2,000		16,000			16,000
221001	Advertising and Public Relations	267					0
221002	Workshops and Seminars	0			5,000		5,000
221005	Hire of Venue (chairs, projector, etc)	800					0
221011	Printing, Stationery, Photocopying and Binding	1,800		6,000			6,000
221017	Subscriptions	1,000					0
223005	Electricity	2,000					0
227004	Fuel, Lubricants and Oils	3,000		10,000			10,000
228002	Maintenance - Vehicles	0		3,202			3,202
<b>Total Cost of Output 078402:</b>		<b>10,867</b>		<b>35,202</b>	<b>5,000</b>		<b>40,202</b>
<b>Output:078403 Sports Development services</b>							
211103	Allowances	4,200		4,000			4,000
221002	Workshops and Seminars	0			4,000		4,000
221011	Printing, Stationery, Photocopying and Binding	1,200		4,000			4,000
227001	Travel inland	0			6,154		6,154
227004	Fuel, Lubricants and Oils	4,600		4,867			4,867
<b>Total Cost of Output 078403:</b>		<b>10,000</b>		<b>12,867</b>	<b>10,154</b>		<b>23,020</b>
<b>Total Cost of Higher LG Services</b>		<b>153,538</b>	<b>132,671</b>	<b>58,069</b>	<b>15,154</b>		<b>205,893</b>

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078472 Administrative Capital</b>							
312201	Transport Equipment	0	0	0	26,000	0	26,000
<b>Total LCIII: Akere Division</b>							<b>26,000</b>
LCII: CENTRAL WARD	LCI: District Headquarters	Procurement of 2 motorcycles for school inspection		Source:District Discretionary Developme			26,000
312213	ICT Equipment	0	0	0	3,000	0	3,000

# Vote: 502 Apac District

## Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>LCII: CENTRAL WARD</i>	<i>LCI: Biashara cell</i>						<b>3,000</b>
							<i>3,000</i>
							<b>3,000</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
		<b>153,538</b>	<b>132,671</b>	<b>58,069</b>	<b>44,154</b>	<b>0</b>	<b>234,893</b>
<b>Total Cost of Education</b>		<b>13,533,912</b>	<b>13,271,430</b>	<b>1,356,171</b>	<b>458,770</b>	<b>150,000</b>	<b>15,236,371</b>

# Vote: 502 Apac District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	863,229	369,415	830,094
Sector Conditional Grant (Non-Wage)	736,403	274,116	650,614
Locally Raised Revenues	9,284	7,142	10,284
District Unconditional Grant (Wage)	105,243	78,933	160,896
District Unconditional Grant (Non-Wage)	12,299	9,224	8,299
<i>Development Revenues</i>	702,318	717,318	824,611
Multi-Sectoral Transfers to LLGs		0	135,478
District Discretionary Development Equalization Grant	190,316	205,316	180,000
Development Grant	512,002	512,002	509,133
<b>Total Revenues</b>	<b>1,565,547</b>	<b>1,086,733</b>	<b>1,654,705</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	863,229	288,088	830,094
Wage	105,243	78,933	160,896
Non Wage	757,986	209,155	669,197
<i>Development Expenditure</i>	702,318	588,500	824,611
Domestic Development	702,318	588,500	824,611
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,565,547</b>	<b>876,588</b>	<b>1,654,705</b>

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

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

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

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048158 District Roads Maintenance (URF)</b>						
263202 LG Unconditional grants (Capital)	736,403					0
263367 Sector Conditional Grant (Non-Wage)	0	0	650,614	0	0	650,614
<b>Total LCIII: Agulu Division</b>						<b>90,909</b>
LCII: WORMWAKA WARD	LCI: Works Department	Operation cost at the District		Source:Sector Conditional Grant (Non-W		17,911
LCII: WORMWAKA WARD	LCI: Work Department	Mechanical Imprest for District Equipment Repairs		Source:Sector Conditional Grant (Non-W		72,998
<b>Total LCIII: Akere Division</b>						<b>4,000</b>
LCII: CENTRAL WARD	LCI: District Headquarters	District Road Committee Meetings		Source:Sector Conditional Grant (Non-W		4,000
<b>Total LCIII: Abongomola</b>						<b>47,804</b>
LCII: Abwong	LCI: Abongomola	Routine Manual Maintenance of Akot- Abwong HC II		Source:Sector Conditional Grant (Non-W		4,514
LCII: Abwong	LCI: Abongomola	Routine Maintenance of Acungi- Abwong HCII Lira		Source:Sector Conditional Grant (Non-W		37,000
LCII: Akali	LCI: Abongomola	Bottleneck work in Abongomola Sub County CAR		Source:Sector Conditional Grant (Non-W		6,290
<b>Total LCIII: Aduku</b>						<b>18,030</b>
LCII: Alira	LCI: Aduku Sub County	Bottleneck work in Aduku Sub County CAR		Source:Sector Conditional Grant (Non-W		5,450
LCII: Apire	LCI: Aduku	Routine Manual Maintenance of Aduku- Apire- Atar		Source:Sector Conditional Grant (Non-W		6,290
LCII: Apire	LCI: William, Apire and Abedi swam	Bottle neck work on Aduku- Apire- Atar Road (2km es		Source:Sector Conditional Grant (Non-W		6,290
<b>Total LCIII: Aduku Town Council</b>						<b>31,923</b>
LCII: Ikwera ward	LCI: Aduku TC	Mechanical Imprest Aduku Tc		Source:Sector Conditional Grant (Non-W		7,000
LCII: Ikwera ward	LCI: Aduku TC	Operational Expense for Aduku Town Council		Source:Sector Conditional Grant (Non-W		3,923
LCII: Teduka ward	LCI: Aduku Town Council	Routine Manual Maintenance of Aduku TC Roads (3		Source:Sector Conditional Grant (Non-W		21,000
<b>Total LCIII: Chawente</b>						<b>106,564</b>
LCII: Acelworo	LCI: Chawente	Routine Manual Maintenance of Corner Dairy- Apwo		Source:Sector Conditional Grant (Non-W		2,405
LCII: Ajar	LCI: Chawente	Routine Manual Maintenance of Apac- Arido Road (2		Source:Sector Conditional Grant (Non-W		8,880

# Vote: 502 Apac District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Alido	LCI: Owite- Tegot CAR	Bottleneck work in Chawente Sub County CAR			Source:Sector Conditional Grant (Non-W		7,539
LCII: Alido	LCI: Chawente	Routine Mechanized maintenance of Aboko- Chawent			Source:Sector Conditional Grant (Non-W		50,000
LCII: Atongtidi	LCI: Chawente	Routine Manual Maintenance of Aboko- Gweng Landi			Source:Sector Conditional Grant (Non-W		11,100
LCII: Atongtidi	LCI: Chawente	Routine Manual Maintenance of Teilwa- Apwori Road			Source:Sector Conditional Grant (Non-W		1,850
LCII: Atule	LCI: Chawente	Routine Manual Maintenance of Ollepek- Abapiri- Ab			Source:Sector Conditional Grant (Non-W		8,510
LCII: Atule	LCI: Chawente	Routine Manual Maintenance of Alido- Akokoro SSS			Source:Sector Conditional Grant (Non-W		11,840
LCII: Iwal	LCI: Chawente	Routine Manual Maintenance of Abuli- Iwal- Teilwa			Source:Sector Conditional Grant (Non-W		4,440
<b>Total LCIII: Inomo</b>		LCIV: Kwania					<b>44,714</b>
LCII: Abedmot	LCI: Inomo	Routine Manual Maintenance of Agwiciri- Inomo Roa			Source:Sector Conditional Grant (Non-W		3,108
LCII: Abedmot	LCI: Inomo	Routine Mechanised Maintenance of Ayito- Akoremor			Source:Sector Conditional Grant (Non-W		20,000
LCII: Abedmot	LCI: Inomo	Routine Manual Maintenance of Ayito- Akoremor Ro			Source:Sector Conditional Grant (Non-W		2,701
LCII: Ajok	LCI: Inomo	Routine Manual Maintenance of Aninolal- Olomuno			Source:Sector Conditional Grant (Non-W		6,290
LCII: Aluka	LCI: Inomo	Routine Manual Maintenance of Onywalonote- Teogal			Source:Sector Conditional Grant (Non-W		5,920
LCII: Inomo	LCI: Odado- Aleko- Aninolal Farm R	Bottleneck work in Inomo Sub County CAR			Source:Sector Conditional Grant (Non-W		6,695
<b>Total LCIII: Nambieso</b>		LCIV: Kwania					<b>72,629</b>
LCII: Abuli	LCI: Nambieso	Routine Mechanised Maintenance of Nambieso- Abo			Source:Sector Conditional Grant (Non-W		40,000
LCII: Abuli	LCI: Nambieso	Routine Manual Maintenance of Akalo- Boarder- Na			Source:Sector Conditional Grant (Non-W		10,360
LCII: Ayabi	LCI: Nambieso	Routine Manual Maintenance of Ayabi-Ogwil Road (			Source:Sector Conditional Grant (Non-W		3,404
LCII: Bung	LCI: Nambieso	Routine Manual Maintenance of Nambieso- Agwata R			Source:Sector Conditional Grant (Non-W		8,288
LCII: Punuatar	LCI: Nambieso	Bottleneck work in Nambieso Sub County CAR			Source:Sector Conditional Grant (Non-W		10,577
<b>Total LCIII: Akokoro</b>		LCIV: Maruzi					<b>29,750</b>
LCII: Alaro	LCI: Akokoro	Routine Manual Maintenance of Ayago- Apoi- Wigwe			Source:Sector Conditional Grant (Non-W		6,290
LCII: Amun	LCI: Akokoro	Routine Manual Maintenance of Amun- Barkworo- O			Source:Sector Conditional Grant (Non-W		5,920
LCII: Apoi	LCI: Cuk Obang- Kigga Landing site	Bottleneck work in Akokoro Sub County CAR			Source:Sector Conditional Grant (Non-W		9,030
LCII: Awila	LCI: Akokoro	Routine Manual Maintenance of Awila- Olelepek Road			Source:Sector Conditional Grant (Non-W		8,510
<b>Total LCIII: Apac</b>		LCIV: Maruzi					<b>87,601</b>
LCII: Akere	LCI: Apac	Routine Manual Maintenance of Teibu- Angayiki-Aku			Source:Sector Conditional Grant (Non-W		3,552
LCII: Atik	LCI: Apac Sub County	Bottleneck work in Apac Sub County CAR			Source:Sector Conditional Grant (Non-W		9,774
LCII: Atik	LCI: Apac	Routine Manual Maintenance of Apac- Atar- Bala Bo			Source:Sector Conditional Grant (Non-W		11,840
LCII: Atik	LCI: Apac	Routine Mechanised Maintenance of Apac- Atar - Ino			Source:Sector Conditional Grant (Non-W		55,000
LCII: Atik	LCI: Apac	Routine Manual Maintenance of Alworoceng- Awiri			Source:Sector Conditional Grant (Non-W		3,180
LCII: Atik	LCI: Apac	Routine Manual Maintenance of Amonoloco- Adir Ro			Source:Sector Conditional Grant (Non-W		4,255
<b>Total LCIII: Chegere</b>		LCIV: Maruzi					<b>17,163</b>
LCII: Agong	LCI: Chegere	Routine Manual Maintenance of Teboke (Agong)- Bal			Source:Sector Conditional Grant (Non-W		585
LCII: Barodilo	LCI: Chegere	Routine Manual Maintenance of Ololango- Barodilo			Source:Sector Conditional Grant (Non-W		3,663
LCII: Chegere	LCI: Chegere	Routine Manual Maintenance of Atek- Along- Bama			Source:Sector Conditional Grant (Non-W		2,220
LCII: Chegere	LCI: Abutaber- Adyegi Ibanda Road	Bottleneck work in Chegere Sub County CAR			Source:Sector Conditional Grant (Non-W		7,735
LCII: Ilee	LCI: Chegere	Routine Manual Maintenance of Adyegi-Ilee Swamp-			Source:Sector Conditional Grant (Non-W		1,850
LCII: Ololango	LCI: Chegere	Routine Manual Maintenance of Gweta- Ololango Ro			Source:Sector Conditional Grant (Non-W		1,110
<b>Total LCIII: Ibuje</b>		LCIV: Maruzi					<b>99,527</b>
LCII: Alworoceng	LCI: Ibuje	Routine Manual Maintenance of Apele- Kidilani Roa			Source:Sector Conditional Grant (Non-W		3,145
LCII: Alworoceng	LCI: Ibuje	Routine Manual Maintenance of Alekolil- Abulumogo			Source:Sector Conditional Grant (Non-W		4,033
LCII: Amii Aberidwogo	LCI: Ibuje TC- Nakasogo CAR	Bottleneck work in Ibuje Sub County CAR			Source:Sector Conditional Grant (Non-W		8,325
LCII: Amii Amilo	LCI: Ibuje	Routine Manual Maintenance of Amocal- Alado Road			Source:Sector Conditional Grant (Non-W		2,409
LCII: Amii Amilo	LCI: Ibuje	Routine Manual Maintenance of Amilo-Apalamio- Ay			Source:Sector Conditional Grant (Non-W		4,225
LCII: Amii Amilo	LCI: Ibuje	Routine Manual Maintenance of Amii- Ayumi- Ayago			Source:Sector Conditional Grant (Non-W		5,920
LCII: Tarogali	LCI: Ibuje	Routine Manual Maintenance of Alenga- Kungu Road			Source:Sector Conditional Grant (Non-W		11,470
LCII: Tarogali	LCI: Ibuje	Spot Improvement of Alenga- Kungu Road Swamp sec			Source:Sector Conditional Grant (Non-W		60,000
<b>Total Cost of Output 048158:</b>		<b>736,403</b>	<b>0</b>	<b>650,614</b>	<b>0</b>	<b>0</b>	<b>650,614</b>
<b>Output:048160 PRDP-District and Community Access Road Maintenance</b>							
263203	District Discretionary Development Equalization Grants	190,316	0	0	180,000	0	<b>180,000</b>
<b>Total LCIII: Chegere</b>							<b>180,000</b>
LCII: Chegere	LCI: Angayiki	Rehabilitation of Abutaber- Angeki- Atigolwok- Adyeg			Source:District Discretionary Developme		180,000
<b>Total Cost of Output 048160:</b>		<b>190,316</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>

# Vote: 502 Apac District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates			
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Total Cost of Lower Local Services</b>		<b>926,719</b>	<b>0</b>	<b>650,614</b>	<b>180,000</b>	<b>0</b>	<b>830,614</b>	
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<i>Output:048101 Operation of District Roads Office</i>								
211101	General Staff Salaries	105,243	160,896				<b>160,896</b>	
211103	Allowances	12,000		10,000			<b>10,000</b>	
221002	Workshops and Seminars	4,000		2,000			<b>2,000</b>	
221007	Books, Periodicals & Newspapers	0		1,000			<b>1,000</b>	
221008	Computer supplies and Information Technology (IT)	0		2,000			<b>2,000</b>	
221012	Small Office Equipment	0		2,083			<b>2,083</b>	
221017	Subscriptions	0		500			<b>500</b>	
223005	Electricity	0		500			<b>500</b>	
223006	Water	0		500			<b>500</b>	
227004	Fuel, Lubricants and Oils	5,583					<b>0</b>	
<i>Total Cost of Output 048101:</i>		<b>126,826</b>	<b>160,896</b>	<b>18,583</b>			<b>179,479</b>	
<b>Total Cost of Higher LG Services</b>		<b>126,826</b>	<b>160,896</b>	<b>18,583</b>			<b>179,479</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<i>Output:048180 Rural roads construction and rehabilitation</i>								
312103	Roads and Bridges	512,002	0	0	509,133	0	<b>509,133</b>	
<b>Total LCIII: Ibuje</b>							<b>509,133</b>	
<i>LCIV: Maruzi</i>							<b>509,133</b>	
<i>LCII: Tarogali</i>	<i>LCI: Not Specified</i>	<i>Rural roads construction and rehabilitation of Alenga- Source:Development Grant</i>						<b>509,133</b>
<i>Total Cost of Output 048180:</i>		<b>512,002</b>	<b>0</b>	<b>0</b>	<b>509,133</b>	<b>0</b>	<b>509,133</b>	
<b>Total Cost of Capital Purchases</b>		<b>512,002</b>	<b>0</b>	<b>0</b>	<b>509,133</b>	<b>0</b>	<b>509,133</b>	
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,565,547</b>	<b>160,896</b>	<b>669,197</b>	<b>689,133</b>	<b>0</b>	<b>1,519,227</b>	
<b>Total Cost of Roads and Engineering</b>		<b>1,565,547</b>	<b>160,896</b>	<b>669,197</b>	<b>689,133</b>	<b>0</b>	<b>1,519,227</b>	



# Vote: 502 Apac District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	106,994	80,168	103,105
Sector Conditional Grant (Non-Wage)	41,407	31,055	40,518
Locally Raised Revenues	7,427	5,857	8,427
District Unconditional Grant (Wage)	45,861	34,396	45,861
District Unconditional Grant (Non-Wage)	12,299	8,860	8,299
<i>Development Revenues</i>	654,316	646,044	534,724
District Discretionary Development Equalization Grant	66,178	57,906	
Development Grant	588,138	588,138	534,724
<b>Total Revenues</b>	<b>761,310</b>	<b>726,211</b>	<b>637,830</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	106,994	80,136	103,105
Wage	45,861	34,396	45,861
Non Wage	61,133	45,740	57,244
<i>Development Expenditure</i>	654,316	599,152	534,724
Domestic Development	654,316	599,152	534,724
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>761,310</b>	<b>679,288</b>	<b>637,830</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	45,861	45,861				45,861
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,501					0
211103 Allowances	30,000		3,500			3,500
221002 Workshops and Seminars	10,400			7,501		7,501
221005 Hire of Venue (chairs, projector, etc)	1,000					0
221007 Books, Periodicals & Newspapers	2,000		419			419
221008 Computer supplies and Information Technology (IT)	5,133		700			700
221010 Special Meals and Drinks	4,000					0
221011 Printing, Stationery, Photocopying and Binding	5,000					0
222001 Telecommunications	1,840					0
227004 Fuel, Lubricants and Oils	17,200		8,912			8,912
228001 Maintenance - Civil	8,000					0
228002 Maintenance - Vehicles	4,318		5,760			5,760
228003 Maintenance – Machinery, Equipment & Furniture	4,000					0
<i>Total Cost of Output 098101:</i>	<b>146,253</b>	<b>45,861</b>	<b>19,291</b>	<b>7,501</b>		<b>72,653</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	0		4,500			4,500
221009 Welfare and Entertainment	3,074					0
221011 Printing, Stationery, Photocopying and Binding	0		824			824
227004 Fuel, Lubricants and Oils	0		2,500			2,500

# Vote: 502 Apac District

## Workplan 7b: Water

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 098102:</i>		<b>3,074</b>		7,824			<b>7,824</b>	
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>								
211103	Allowances	0		3,500			<b>3,500</b>	
223005	Electricity	0		500			<b>500</b>	
223006	Water	0		528			<b>528</b>	
227004	Fuel, Lubricants and Oils	0		2,000			<b>2,000</b>	
<i>Total Cost of Output 098103:</i>		<b>0</b>		6,528			<b>6,528</b>	
<b>Output:098104 Promotion of Community Based Management</b>								
211103	Allowances	0		10,000			<b>10,000</b>	
221002	Workshops and Seminars	15,000					<b>0</b>	
221007	Books, Periodicals & Newspapers	4,000		1,000			<b>1,000</b>	
221010	Special Meals and Drinks	5,000					<b>0</b>	
227004	Fuel, Lubricants and Oils	10,368		4,254			<b>4,254</b>	
<i>Total Cost of Output 098104:</i>		<b>34,368</b>		15,254			<b>15,254</b>	
<b>Output:098105 Promotion of Sanitation and Hygiene</b>								
211103	Allowances	0		5,931			<b>5,931</b>	
221002	Workshops and Seminars	3,000					<b>0</b>	
221005	Hire of Venue (chairs, projector, etc)	4,000					<b>0</b>	
221009	Welfare and Entertainment	4,920					<b>0</b>	
227004	Fuel, Lubricants and Oils	3,000					<b>0</b>	
<i>Total Cost of Output 098105:</i>		<b>14,920</b>		5,931			<b>5,931</b>	
<b>Output:098106 Sector Capacity Development</b>								
211103	Allowances	0		2,416			<b>2,416</b>	
<i>Total Cost of Output 098106:</i>		<b>0</b>		2,416			<b>2,416</b>	
<b>Total Cost of Higher LG Services</b>		<b>198,615</b>	45,861	57,244	7,501		<b>110,606</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:098180 Construction of public latrines in RGCs</b>								
312104	Other Structures	19,629	0	0	20,598	0	<b>20,598</b>	
<b>Total LCIII: Nambieso</b>		LCIV: Kwanja						<b>20,598</b>
LCII: Ogwil	LCI: Ogwil Landing Site	Construction of public latrines at Ogwil Landing Site		Source:Development Grant			20,598	
<i>Total Cost of Output 098180:</i>		<b>19,629</b>	<b>0</b>	<b>0</b>	<b>20,598</b>	<b>0</b>	<b>20,598</b>	
<b>Output:098182 Shallow well construction</b>								
312104	Other Structures	22,500					<b>0</b>	
<i>Total Cost of Output 098182:</i>		<b>22,500</b>					<b>0</b>	
<b>Output:098183 Borehole drilling and rehabilitation</b>								
281503	Engineering and Design Studies & Plans for capital works	520,565					<b>0</b>	
312101	Non-Residential Buildings	0	0	0	506,625	0	<b>506,625</b>	
<b>Total LCIII: Abongomola</b>		LCIV: Kwanja						<b>52,760</b>
LCII: Abwong	LCI: Abwong	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant			23,880	
LCII: Akali	LCI: Akali	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant			23,880	
LCII: Amorigoga	LCI: Amorigoga	Rehabilitation of 01 Deep well		Source:Development Grant			5,000	
<b>Total LCIII: Aduku</b>		LCIV: Kwanja						<b>52,760</b>
LCII: Alira	LCI: Aduku	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant			23,880	
LCII: Apire	LCI: Apire	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant			23,880	
LCII: Ongoceng	LCI: Ongoceng	Rehabilitation of 01 Deep well		Source:Development Grant			5,000	
<b>Total LCIII: Chawente</b>		LCIV: Kwanja						<b>57,760</b>
LCII: Ajar	LCI: Ajar	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant			23,880	
LCII: Alido	LCI: Alido	Rehabilitation of 01 Deep well		Source:Development Grant			5,000	
LCII: Atongtidi	LCI: Atongtidi	Rehabilitation of 01 Deep well		Source:Development Grant			5,000	
LCII: Atongtidi	LCI: Atongtidi	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant			23,880	

# Vote: 502 Apac District

## Workplan 7b: Water

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total LCIII: Inomo</b>		LCIV: Kwania					<b>52,760</b>
LCII: Agwiciri	LCI: Agwiciri	Rehabilitation of 01 Deep well		Source:Development Grant		5,000	
LCII: Ajok	LCI: Ajok	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant		23,880	
LCII: Aluka	LCI: Aluka	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant		23,880	
<b>Total LCIII: Nambieso</b>		LCIV: Kwania					<b>57,760</b>
LCII: Acaba	LCI: Acaba	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant		23,880	
LCII: Anwangi	LCI: Anwangi	Rehabilitation of 01 Deep well		Source:Development Grant		5,000	
LCII: Bung	LCI: Bung	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant		23,880	
LCII: Etekober	LCI: Etekober	Rehabilitation of 01 Deep well		Source:Development Grant		5,000	
<b>Total LCIII: Akokoro</b>		LCIV: Maruzi					<b>57,760</b>
LCII: Akokoro	LCI: Akokoro	Rehabilitation of 01 Deep well		Source:Development Grant		5,000	
LCII: Alaro	LCI: Alaro	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant		23,880	
LCII: Ayago	LCI: Ayago	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant		23,880	
LCII: Ayeolyec	LCI: Ayeolyec	Rehabilitation of 01 Deep well		Source:Development Grant		5,000	
<b>Total LCIII: Apac</b>		LCIV: Maruzi					<b>57,760</b>
LCII: Abedi	LCI: Abedi	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant		23,880	
LCII: Abedi	LCI: Abedi	Rehabilitation of 01 Deep well		Source:Development Grant		5,000	
LCII: Akere	LCI: Akere	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant		23,880	
LCII: Atik	LCI: Atik	Rehabilitation of 01 Deep well		Source:Development Grant		5,000	
<b>Total LCIII: Chegere</b>		LCIV: Maruzi					<b>57,760</b>
LCII: Chegere	LCI: Chegere	Rehabilitation of 01 Deep well		Source:Development Grant		5,000	
LCII: Ilee	LCI: Ilee	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant		23,880	
LCII: Ololango	LCI: Ajo- Odur "B"	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant		23,880	
LCII: Teboke	LCI: Teboke	Rehabilitation of 01 Deep well		Source:Development Grant		5,000	
<b>Total LCIII: Ibuje</b>		LCIV: Maruzi					<b>57,760</b>
LCII: Aketo	LCI: Aketo	Rehabilitation of 01 Deep well		Source:Development Grant		5,000	
LCII: Alworoceng	LCI: Agoga	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant		23,880	
LCII: Amii Aberidwogo	LCI: Aberidwogo	Rehabilitation of 01 Deep well		Source:Development Grant		5,000	
LCII: Tarogali	LCI: Rwakisaza Village	Siting, Drilling and Installation of 01 Deep well		Source:Development Grant		23,880	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>1,785</b>
LCII: Not Specified	LCI: Not Specified	Water Quality testing of the Rehabilitated Bore holes		Source:Development Grant		1,785	
<b>Total Cost of Output 098183:</b>		<b>520,565</b>	<b>0</b>	<b>0</b>	<b>506,625</b>	<b>0</b>	<b>506,625</b>
<b>Total Cost of Capital Purchases</b>		<b>562,694</b>	<b>0</b>	<b>0</b>	<b>527,223</b>	<b>0</b>	<b>527,223</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>761,310</b>	<b>45,861</b>	<b>57,244</b>	<b>534,724</b>	<b>0</b>	<b>637,830</b>
<b>Total Cost of Water</b>		<b>761,310</b>	<b>45,861</b>	<b>57,244</b>	<b>534,724</b>	<b>0</b>	<b>637,830</b>

# Vote: 502 Apac District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	122,350	91,337	154,932
Sector Conditional Grant (Non-Wage)	9,994	7,495	9,841
Locally Raised Revenues	18,568	6,800	8,568
District Unconditional Grant (Wage)	75,221	68,692	128,224
District Unconditional Grant (Non-Wage)	18,568	8,350	8,299
<i>Development Revenues</i>	52,986	46,363	245,478
Other Transfers from Central Government		0	40,000
Multi-Sectoral Transfers to LLGs		0	135,478
District Discretionary Development Equalization Gran	52,986	46,363	70,000
<b>Total Revenues</b>	<b>175,336</b>	<b>137,700</b>	<b>400,410</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	122,350	91,326	154,932
Wage	75,221	68,692	128,224
Non Wage	47,129	22,634	26,708
<i>Development Expenditure</i>	52,986	28,751	245,478
Domestic Development	52,986	28,751	245,478
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>175,336</b>	<b>120,077</b>	<b>400,410</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	75,221	128,224				128,224
211103 Allowances	600	0	1,000			1,000
221002 Workshops and Seminars	0			2,000		2,000
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	400		500	500		1,000
221012 Small Office Equipment	1,000					0
222001 Telecommunications	0			500		500
227001 Travel inland	1,000					0
227004 Fuel, Lubricants and Oils	1,500		1,367	2,000		3,367
228002 Maintenance - Vehicles	1,000			1,000		1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,500			3,500		3,500
228004 Maintenance – Other	1,500			500		500
<b>Total Cost of Output 098301:</b>	<b>84,221</b>	<b>128,224</b>	<b>2,867</b>	<b>10,000</b>		<b>141,091</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	19,500			25,000		25,000
227001 Travel inland	0			5,000		5,000
227004 Fuel, Lubricants and Oils	500					0
<b>Total Cost of Output 098303:</b>	<b>20,000</b>			<b>30,000</b>		<b>30,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						

**Vote: 502** Apac District**Workplan 8: Natural Resources**

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221002	Workshops and Seminars	3,000		3,000	10,000		<b>13,000</b>
<i>Total Cost of Output 098304:</i>		<b>3,000</b>		<b>3,000</b>	<b>10,000</b>		<b>13,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103	Allowances	800		1,000			<b>1,000</b>
221011	Printing, Stationery, Photocopying and Binding	0			2,000		<b>2,000</b>
222001	Telecommunications	0			1,000		<b>1,000</b>
227004	Fuel, Lubricants and Oils	1,200		1,000	2,000		<b>3,000</b>
<i>Total Cost of Output 098305:</i>		<b>2,000</b>		<b>2,000</b>	<b>5,000</b>		<b>7,000</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103	Allowances	0		3,000			<b>3,000</b>
221002	Workshops and Seminars	9,000		4,000	3,000		<b>7,000</b>
221011	Printing, Stationery, Photocopying and Binding	0			1,000		<b>1,000</b>
227001	Travel inland	0			1,000		<b>1,000</b>
227004	Fuel, Lubricants and Oils	0		2,841			<b>2,841</b>
<i>Total Cost of Output 098306:</i>		<b>9,000</b>		<b>9,841</b>	<b>5,000</b>		<b>14,841</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103	Allowances	2,000					<b>0</b>
221001	Advertising and Public Relations	0			3,000		<b>3,000</b>
221002	Workshops and Seminars	0			4,000		<b>4,000</b>
221011	Printing, Stationery, Photocopying and Binding	0			2,000		<b>2,000</b>
224006	Agricultural Supplies	0			4,000		<b>4,000</b>
227004	Fuel, Lubricants and Oils	6,000			2,000		<b>2,000</b>
<i>Total Cost of Output 098307:</i>		<b>8,000</b>			<b>15,000</b>		<b>15,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221001	Advertising and Public Relations	7,000					<b>0</b>
221002	Workshops and Seminars	10,000		5,000			<b>5,000</b>
221011	Printing, Stationery, Photocopying and Binding	0		1,000			<b>1,000</b>
227004	Fuel, Lubricants and Oils	0		1,000			<b>1,000</b>
<i>Total Cost of Output 098308:</i>		<b>17,000</b>		<b>7,000</b>			<b>7,000</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103	Allowances	1,200		1,800			<b>1,800</b>
221011	Printing, Stationery, Photocopying and Binding	0		200	1,000		<b>1,200</b>
227001	Travel inland	0			2,000		<b>2,000</b>
227004	Fuel, Lubricants and Oils	1,800			2,000		<b>2,000</b>
<i>Total Cost of Output 098309:</i>		<b>3,000</b>		<b>2,000</b>	<b>5,000</b>		<b>7,000</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103	Allowances	1,000					<b>0</b>
221002	Workshops and Seminars	0			4,000		<b>4,000</b>
221011	Printing, Stationery, Photocopying and Binding	0			1,000		<b>1,000</b>
221012	Small Office Equipment	0			2,000		<b>2,000</b>
225001	Consultancy Services- Short term	0			3,000		<b>3,000</b>
227001	Travel inland	0			4,000		<b>4,000</b>
227004	Fuel, Lubricants and Oils	2,129			4,000		<b>4,000</b>
<i>Total Cost of Output 098310:</i>		<b>3,129</b>			<b>18,000</b>		<b>18,000</b>
<b>Output:098311 Infrastructure Planning</b>							
221002	Workshops and Seminars	0			4,000		<b>4,000</b>
221011	Printing, Stationery, Photocopying and Binding	0			1,000		<b>1,000</b>
225001	Consultancy Services- Short term	0			3,000		<b>3,000</b>

**Vote: 502** Apac District**Workplan 8: Natural Resources**

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	0			2,000		<b>2,000</b>
227004	Fuel, Lubricants and Oils	0			2,000		<b>2,000</b>
<i>Total Cost of Output 098311:</i>		<b>0</b>			<b>12,000</b>		<b>12,000</b>
<b>Total Cost of Higher LG Services</b>		<b>149,350</b>	<b>128,224</b>	<b>26,708</b>	<b>110,000</b>		<b>264,932</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:098372 Administrative Capital</i>							
312201	Transport Equipment	15,000					<b>0</b>
312213	ICT Equipment	10,986					<b>0</b>
<i>Total Cost of Output 098372:</i>		<b>25,986</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>25,986</b>					<b>0</b>
<b>Total Cost of function Natural Resources Management</b>		<b>175,336</b>	<b>128,224</b>	<b>26,708</b>	<b>110,000</b>		<b>264,932</b>
<b>Total Cost of Natural Resources</b>		<b>175,336</b>	<b>128,224</b>	<b>26,708</b>	<b>110,000</b>		<b>264,932</b>

# Vote: 502 Apac District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	278,234	204,175	293,976
Sector Conditional Grant (Non-Wage)	60,553	45,415	69,917
Locally Raised Revenues	18,568	9,750	8,000
District Unconditional Grant (Wage)	186,814	140,110	207,760
District Unconditional Grant (Non-Wage)	12,299	8,900	8,299
<i>Development Revenues</i>	2,520,929	762,765	2,918,012
Transitional Development Grant	4,348	4,348	
Other Transfers from Central Government	2,152,998	702,782	2,452,534
Multi-Sectoral Transfers to LLGs		0	135,478
Donor Funding	300,000	0	300,000
District Discretionary Development Equalization Gran	63,583	55,635	30,000
<b>Total Revenues</b>	<b>2,799,163</b>	<b>966,940</b>	<b>3,211,988</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	278,234	204,065	293,976
Wage	186,814	140,110	207,760
Non Wage	91,420	63,955	86,216
<i>Development Expenditure</i>	2,520,929	762,756	2,918,012
Domestic Development	2,220,929	762,756	2,618,012
Donor Development	300,000	0	300,000
<b>Total Expenditure</b>	<b>2,799,163</b>	<b>966,821</b>	<b>3,211,988</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants (Capital)	1,440,000					0
<i>Total Cost of Output 108151:</i>	<i>1,440,000</i>					<i>0</i>
<b>Total Cost of Lower Local Services</b>	<b>1,440,000</b>					<b>0</b>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	186,814	207,760				207,760
211103 Allowances	3,000		4,000			4,000
213001 Medical expenses (To employees)	0		1,000			1,000
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	435,250					0
221011 Printing, Stationery, Photocopying and Binding	2,000		2,516			2,516
227004 Fuel, Lubricants and Oils	0		3,000			3,000
<i>Total Cost of Output 108101:</i>	<i>629,064</i>	<i>207,760</i>	<i>10,516</i>			<i>218,276</i>
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	2,000		2,000			2,000
221002 Workshops and Seminars	2,040					0
221005 Hire of Venue (chairs, projector, etc)	1,500					0
221011 Printing, Stationery, Photocopying and Binding	1,731		1,000			1,000

# Vote: 502 Apac District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	4,348					0
227004	Fuel, Lubricants and Oils	0		2,000			2,000
228001	Maintenance - Civil	2,960					0
<i>Total Cost of Output 108102:</i>		<b>14,578</b>		5,000			<b>5,000</b>
<b>Output:108103 Social Rehabilitation Services</b>							
211103	Allowances	2,300					0
221002	Workshops and Seminars	3,200					0
221005	Hire of Venue (chairs, projector, etc)	5,000					0
221010	Special Meals and Drinks	1,000					0
221012	Small Office Equipment	700					0
227004	Fuel, Lubricants and Oils	1,800					0
282101	Donations	0			1,440,000		1,440,000
<i>Total Cost of Output 108103:</i>		<b>14,000</b>			<b>1,440,000</b>		<b>1,440,000</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221002	Workshops and Seminars	63,583			10,000		10,000
221008	Computer supplies and Information Technology (IT)	0			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	0			1,500		1,500
221012	Small Office Equipment	0			1,000		1,000
227004	Fuel, Lubricants and Oils	0			2,500		2,500
228003	Maintenance – Machinery, Equipment & Furniture	0			3,000		3,000
<i>Total Cost of Output 108104:</i>		<b>63,583</b>			<b>20,000</b>		<b>20,000</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	3,000					0
221002	Workshops and Seminars	4,394			5,000		5,000
221007	Books, Periodicals & Newspapers	0			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	3,000			1,000		1,000
227004	Fuel, Lubricants and Oils	0			2,000		2,000
<i>Total Cost of Output 108105:</i>		<b>10,394</b>			<b>10,000</b>		<b>10,000</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103	Allowances	6,000		3,000			3,000
221002	Workshops and Seminars	2,500		3,000			3,000
221005	Hire of Venue (chairs, projector, etc)	500					0
221010	Special Meals and Drinks	500					0
221011	Printing, Stationery, Photocopying and Binding	2,500		2,000			2,000
221012	Small Office Equipment	2,000					0
227004	Fuel, Lubricants and Oils	0		2,300			2,300
<i>Total Cost of Output 108107:</i>		<b>14,000</b>		10,300			<b>10,300</b>
<b>Output:108108 Children and Youth Services</b>							
211103	Allowances	1,000					0
221001	Advertising and Public Relations	0				10,000	10,000
221002	Workshops and Seminars	187,004				240,000	240,000
221003	Staff Training	45,000					0
221005	Hire of Venue (chairs, projector, etc)	20,000				4,000	4,000
221010	Special Meals and Drinks	4,000				6,000	6,000
221011	Printing, Stationery, Photocopying and Binding	166,374				20,000	20,000
221012	Small Office Equipment	4,000					0
222001	Telecommunications	18,000					0
224006	Agricultural Supplies	0			280,748		280,748



# Vote: 502 Apac District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	24,000					0
227004	Fuel, Lubricants and Oils	100,500				20,000	20,000
228002	Maintenance - Vehicles	20,000					0
<i>Total Cost of Output 108108:</i>		<b>589,878</b>			<b>280,748</b>	<b>300,000</b>	<b>580,748</b>
<b>Output:108109 Support to Youth Councils</b>							
211103	Allowances	3,000		8,000			8,000
221002	Workshops and Seminars	1,500		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	500		3,000			3,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
<i>Total Cost of Output 108109:</i>		<b>5,000</b>		<b>20,000</b>			<b>20,000</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			432,250		432,250
211103	Allowances	2,000		8,000			8,000
221002	Workshops and Seminars	1,500		4,000			4,000
221010	Special Meals and Drinks	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	4,500		3,000			3,000
227004	Fuel, Lubricants and Oils	2,000		3,000			3,000
<i>Total Cost of Output 108110:</i>		<b>10,000</b>		<b>20,000</b>	<b>432,250</b>		<b>452,250</b>
<b>Output:108111 Culture mainstreaming</b>							
211103	Allowances	1,500					0
221002	Workshops and Seminars	800					0
221005	Hire of Venue (chairs, projector, etc)	500					0
221011	Printing, Stationery, Photocopying and Binding	700					0
221012	Small Office Equipment	500					0
<i>Total Cost of Output 108111:</i>		<b>4,000</b>					<b>0</b>
<b>Output:108114 Representation on Women's Councils</b>							
211103	Allowances	2,000		8,000			8,000
221002	Workshops and Seminars	0		4,000			4,000
221010	Special Meals and Drinks	800					0
221011	Printing, Stationery, Photocopying and Binding	1,400		4,000			4,000
221012	Small Office Equipment	466					0
224006	Agricultural Supplies	0			299,536		299,536
227004	Fuel, Lubricants and Oils	0		4,400			4,400
<i>Total Cost of Output 108114:</i>		<b>4,666</b>		<b>20,400</b>	<b>299,536</b>		<b>319,936</b>
<b>Total Cost of Higher LG Services</b>		<b>1,359,163</b>	<b>207,760</b>	<b>86,216</b>	<b>2,482,534</b>	<b>300,000</b>	<b>3,076,511</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>2,799,163</b>	<b>207,760</b>	<b>86,216</b>	<b>2,482,534</b>	<b>300,000</b>	<b>3,076,511</b>
<b>Total Cost of Community Based Services</b>		<b>2,799,163</b>	<b>207,760</b>	<b>86,216</b>	<b>2,482,534</b>	<b>300,000</b>	<b>3,076,511</b>

# Vote: 502 Apac District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	113,093	81,491	141,967
Locally Raised Revenues	18,568	13,284	12,000
District Unconditional Grant (Wage)	63,778	47,834	74,216
District Unconditional Grant (Non-Wage)	30,748	20,374	55,751
<i>Development Revenues</i>	495,131	321,627	348,042
Donor Funding	276,700	88,000	276,700
District Discretionary Development Equalization Gran	218,431	233,627	71,342
<b>Total Revenues</b>	<b>608,224</b>	<b>403,118</b>	<b>490,009</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	113,093	81,426	141,967
Wage	63,778	47,834	74,216
Non Wage	49,315	33,592	67,751
<i>Development Expenditure</i>	495,131	124,458	348,042
Domestic Development	218,431	36,458	71,342
Donor Development	276,700	88,000	276,700
<b>Total Expenditure</b>	<b>608,224</b>	<b>205,884</b>	<b>490,009</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	63,778	74,216				74,216
211103 Allowances	4,000		4,000			4,000
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	3,000		3,000			3,000
221007 Books, Periodicals & Newspapers	1,000		720			720
221011 Printing, Stationery, Photocopying and Binding	2,500			4,000		4,000
223006 Water	0		1,000			1,000
227001 Travel inland	0			2,000		2,000
227004 Fuel, Lubricants and Oils	2,500		2,280	4,000		6,280
<b>Total Cost of Output 138301:</b>	<b>78,778</b>	<b>74,216</b>	<b>11,000</b>	<b>10,000</b>		<b>95,216</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	2,000		3,000			3,000
213001 Medical expenses (To employees)	2,000					0
221001 Advertising and Public Relations	1,500		1,000		2,000	3,000
221002 Workshops and Seminars	0		2,000		6,000	8,000
221005 Hire of Venue (chairs, projector, etc)	1,000				600	600
221010 Special Meals and Drinks	0				900	900
221011 Printing, Stationery, Photocopying and Binding	1,500		1,400		2,000	3,400
221012 Small Office Equipment	0				1,500	1,500
222001 Telecommunications	500		600			600
227001 Travel inland	0				3,000	3,000

# Vote: 502 Apac District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227004	Fuel, Lubricants and Oils	1,500		2,000		4,000	<b>6,000</b>
<i>Total Cost of Output 138302:</i>		<b>10,000</b>		<b>10,000</b>		<b>20,000</b>	<b>30,000</b>
<b>Output:138303 Statistical data collection</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	9,000					<b>0</b>
211103	Allowances	0		3,000			<b>3,000</b>
221001	Advertising and Public Relations	3,000				5,000	<b>5,000</b>
221002	Workshops and Seminars	20,000				30,000	<b>30,000</b>
221005	Hire of Venue (chairs, projector, etc)	3,000				2,000	<b>2,000</b>
221010	Special Meals and Drinks	6,000				4,000	<b>4,000</b>
221011	Printing, Stationery, Photocopying and Binding	4,000		2,000			<b>2,000</b>
227001	Travel inland	0				6,000	<b>6,000</b>
227004	Fuel, Lubricants and Oils	5,000		3,000		3,000	<b>6,000</b>
<i>Total Cost of Output 138303:</i>		<b>50,000</b>		<b>8,000</b>		<b>50,000</b>	<b>58,000</b>
<b>Output:138304 Demographic data collection</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	20,000				20,000	<b>20,000</b>
211103	Allowances	0		4,000			<b>4,000</b>
221001	Advertising and Public Relations	10,000				4,000	<b>4,000</b>
221002	Workshops and Seminars	60,000				60,000	<b>60,000</b>
221005	Hire of Venue (chairs, projector, etc)	4,000				3,000	<b>3,000</b>
221008	Computer supplies and Information Technology (IT)	0				3,000	<b>3,000</b>
221009	Welfare and Entertainment	0				6,000	<b>6,000</b>
221010	Special Meals and Drinks	0				10,000	<b>10,000</b>
221011	Printing, Stationery, Photocopying and Binding	10,000				8,000	<b>8,000</b>
221012	Small Office Equipment	10,000				3,000	<b>3,000</b>
221014	Bank Charges and other Bank related costs	0				600	<b>600</b>
221017	Subscriptions	6,000				4,000	<b>4,000</b>
222001	Telecommunications	4,000				2,000	<b>2,000</b>
222003	Information and communications technology (ICT)	8,000				3,100	<b>3,100</b>
224001	Medical and Agricultural supplies	52,700					<b>0</b>
225001	Consultancy Services- Short term	0				10,000	<b>10,000</b>
227001	Travel inland	30,000				20,000	<b>20,000</b>
227004	Fuel, Lubricants and Oils	12,000				20,000	<b>20,000</b>
<i>Total Cost of Output 138304:</i>		<b>226,700</b>		<b>4,000</b>		<b>176,700</b>	<b>180,700</b>
<b>Output:138305 Project Formulation</b>							
221001	Advertising and Public Relations	0			600		<b>600</b>
221002	Workshops and Seminars	3,500			12,000		<b>12,000</b>
221005	Hire of Venue (chairs, projector, etc)	0			500		<b>500</b>
221011	Printing, Stationery, Photocopying and Binding	0			1,000		<b>1,000</b>
227004	Fuel, Lubricants and Oils	1,500			2,242		<b>2,242</b>
<i>Total Cost of Output 138305:</i>		<b>5,000</b>			<b>16,342</b>		<b>16,342</b>
<b>Output:138306 Development Planning</b>							
211103	Allowances	3,000		5,000			<b>5,000</b>
221002	Workshops and Seminars	4,000					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			<b>2,000</b>
223005	Electricity	4,000					<b>0</b>
227004	Fuel, Lubricants and Oils	0		3,000			<b>3,000</b>
<i>Total Cost of Output 138306:</i>		<b>12,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:138307 Management Information Systems</b>							

# Vote: 502 Apac District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
211103	Allowances	1,500					0
221001	Advertising and Public Relations	600				2,000	2,000
221002	Workshops and Seminars	2,000				12,000	12,000
221005	Hire of Venue (chairs, projector, etc)	0				1,000	1,000
221011	Printing, Stationery, Photocopying and Binding	400				4,000	4,000
225001	Consultancy Services- Short term	0				2,000	2,000
227001	Travel inland	0				4,000	4,000
227004	Fuel, Lubricants and Oils	1,500				5,000	5,000
<b>Total Cost of Output 138307:</b>		<b>6,000</b>				<b>30,000</b>	<b>30,000</b>
<b>Output:138308 Operational Planning</b>							
211103	Allowances	0		2,197			2,197
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	3,500					0
221008	Computer supplies and Information Technology (IT)	4,000					0
221012	Small Office Equipment	3,000					0
222001	Telecommunications	1,000					0
227004	Fuel, Lubricants and Oils	0		2,555			2,555
<b>Total Cost of Output 138308:</b>		<b>12,000</b>		<b>4,751</b>			<b>4,751</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103	Allowances	4,000		10,000			10,000
221001	Advertising and Public Relations	0			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	6,800		4,000	5,000		9,000
227001	Travel inland	24,000			12,000		12,000
227004	Fuel, Lubricants and Oils	11,515		6,000	8,000		14,000
<b>Total Cost of Output 138309:</b>		<b>46,315</b>		<b>20,000</b>	<b>26,000</b>		<b>46,000</b>
<b>Total Cost of Higher LG Services</b>		<b>446,793</b>	<b>74,216</b>	<b>67,751</b>	<b>52,342</b>	<b>276,700</b>	<b>471,009</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138372 Administrative Capital</b>							
312201	Transport Equipment	150,000					0
312202	Machinery and Equipment	2,431					0
312211	Office Equipment	0	0	0	19,000	0	19,000
<b>Total LCIII: Akere Division</b>							<b>19,000</b>
<i>LCII: CENTRAL WARD</i>		<i>LCI: Planning department</i>		<i>Procurement of vehicle front guard and side steps</i>		<i>Source:District Discretionary Developme</i>	
<i>LCII: CENTRAL WARD</i>		<i>LCI: Planning department</i>		<i>Procurement of Scanner</i>		<i>Source:District Discretionary Developme</i>	
<i>LCII: CENTRAL WARD</i>		<i>LCI: Planning department</i>		<i>Procurement of LCD projector</i>		<i>Source:District Discretionary Developme</i>	
<i>LCII: CENTRAL WARD</i>		<i>LCI: Planning department</i>		<i>Procurement of heavy duty Coloured printer with copi</i>		<i>Source:District Discretionary Developme</i>	
<i>LCII: CENTRAL WARD</i>		<i>LCI: Planning department</i>		<i>Procurement of an executive office table and chair for</i>		<i>Source:District Discretionary Developme</i>	
312213	ICT Equipment	9,000	0	0	0	0	0
<b>Total Cost of Output 138372:</b>		<b>161,431</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Capital Purchases</b>		<b>161,431</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>608,224</b>	<b>74,216</b>	<b>67,751</b>	<b>71,342</b>	<b>276,700</b>	<b>490,009</b>
<b>Total Cost of Planning</b>		<b>608,224</b>	<b>74,216</b>	<b>67,751</b>	<b>71,342</b>	<b>276,700</b>	<b>490,009</b>

# Vote: 502 Apac District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	118,788	83,298	106,776
Locally Raised Revenues	18,568	10,100	11,303
District Unconditional Grant (Wage)	69,473	52,966	69,473
District Unconditional Grant (Non-Wage)	30,748	20,232	26,000
<b>Total Revenues</b>	<b>118,788</b>	<b>83,298</b>	<b>106,776</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	118,788	83,297	106,776
Wage	69,473	52,966	69,473
Non Wage	49,315	30,331	37,303
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,788</b>	<b>83,297</b>	<b>106,776</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	69,473	69,473				69,473
211103 Allowances	6,000		4,000			4,000
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	5,000		2,000			2,000
221007 Books, Periodicals & Newspapers	1,643		720			720
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222001 Telecommunications	500					0
227004 Fuel, Lubricants and Oils	3,858		2,583			2,583
<i>Total Cost of Output 148201:</i>	<b>89,473</b>	69,473	11,303			<b>80,776</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	4,000		3,000			3,000
221001 Advertising and Public Relations	1,000		1,000			1,000
221002 Workshops and Seminars	4,500		3,000			3,000
221005 Hire of Venue (chairs, projector, etc)	1,500					0
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
222001 Telecommunications	500					0
227004 Fuel, Lubricants and Oils	1,400		2,000			2,000
<i>Total Cost of Output 148202:</i>	<b>15,000</b>		10,000			<b>10,000</b>
<i>Output:148203 Sector Capacity Development</i>						
221003 Staff Training	0		4,000			4,000
<i>Total Cost of Output 148203:</i>	<b>0</b>		4,000			<b>4,000</b>
<i>Output:148204 Sector Management and Monitoring</i>						
211103 Allowances	3,000		4,000			4,000

**Vote: 502** Apac District**Workplan 11: Internal Audit**

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221001 Advertising and Public Relations	1,000		2,000			<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,500		3,000			<b>3,000</b>
222001 Telecommunications	1,000					<b>0</b>
225001 Consultancy Services- Short term	1,815					<b>0</b>
227001 Travel inland	3,000		3,000			<b>3,000</b>
227004 Fuel, Lubricants and Oils	3,000					<b>0</b>
<i>Total Cost of Output 148204:</i>	<b>14,315</b>		12,000			<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>118,788</b>	69,473	37,303			<b>106,776</b>
<b>Total Cost of function Internal Audit Services</b>	<b>118,788</b>	<b>69,473</b>	<b>37,303</b>			<b>106,776</b>
<b>Total Cost of Internal Audit</b>	<b>118,788</b>	69,473	37,303			<b>106,776</b>

# Vote: 502 Apac District

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>1 .Court Claims</b>	<b>5,400</b>	
Opio Peter	5,000	unpaid contract
Odongo James	400	ert
<b>5 .Pension and Gratuity Arrears</b>	<b>3,680</b>	
Opio James	235	
Okello Peter	3,446	
<b>8 .Salary Arrears</b>	<b>14,500</b>	
Atim Tom Richard	14,500	Should have been paid as a Scientist not a professional cadr
<b>Total Arrears</b>	<b>23,580</b>	