
Vote: 536 Mbale District

Structure of LLG Budget Estimates - PART TWO

A: Overview of Revenues by LLG

B: Detailed Estimates of LLG Revenues

C: Revenues and Expenditure by LLG

Vote: 536 Mbale District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bubyangu		49,979	121,073
Budwale		32,031	89,781
Bufumbo		50,597	159,818
Bukasakya		45,466	127,405
Bukhiende		65,320	152,783
Bukonde		41,675	175,873
Bumasikye		51,828	121,487
Bumbobi		44,029	111,460
Bungokho		74,174	443,933
Bungokho-Mutoto		70,043	321,582
Busano		51,579	185,956
Busiu		65,149	391,937
Busoba		65,323	199,225
Industrial Division		1,335	67,830
Lukhonje		32,647	107,404
Lwasso		27,243	102,139
Nakaloke		81,519	443,165
Nakaloke Town Council		89,483	401,014
Namanyonyi		63,312	181,270
Northern Division		0	72,980
Nyondo		51,584	328,225
Wanale		42,303	177,016
Wanale Division		0	82,980
Total Revenues		1,096,619	4,566,336
<i>Wage</i>		<i>0</i>	<i>125,194</i>
<i>Non Wage</i>		<i>854,212</i>	<i>2,653,821</i>
<i>Domestic Development</i>		<i>242,407</i>	<i>1,787,322</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

Vote: 536 Mbale District

B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues			266,176
Locally Raised Revenues			266,176
2a. Discretionary Government Transfers	164,503		339,143
Urban Unconditional Grant - Non Wage			60,638
Transfer of Urban Unconditional Grant - Wage			125,194
District Unconditional Grant - Non Wage	164,503		153,311
2b. Conditional Government Transfers	543,095		3,674,150
Conditional Grant to Secondary Education			1,486,875
Conditional Grant to Primary Education	543,095		583,482
Conditional Grant to NGO Hospitals			155,660
Conditional Grant for NAADS			1,448,133
2c. Other Government Transfers	146,613		170,776
Unspent balances – Conditional Grants			8,944
Other Transfers from Central Government	146,613		161,832
3. Local Development Grant	242,409		271,755
LGMSD (Former LGDP)	242,409		271,755
Total Revenues	1,096,619		4,721,999

Vote: 536 Mbale District

C: Revenues and Expenditure by LLG

Bubyangu

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		46,222
Conditional Grant to Primary Education		23,904
District Unconditional Grant - Non Wage		9,930
Locally Raised Revenues		9,795
Other Transfers from Central Government		2,593
Development Revenues		74,850
LGMSD (Former LGDP)		16,235
Locally Raised Revenues		3,030
Other Transfers from Central Government		800
Unspent balances – Conditional Grants		307
Conditional Grant for NAADS		54,479
Total Revenues		121,073
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		46,222
Wage		0
Non Wage		46,222
Development Expenditure		74,850
Domestic Development		74,850
Donor Development		0
Total Expenditure		121,073

Vote: 536 Mbale District

Budwale

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		22,232
Other Transfers from Central Government		1,276
Locally Raised Revenues		3,748
District Unconditional Grant - Non Wage		4,864
Conditional Grant to Primary Education		12,344
Development Revenues		67,549
LGMSD (Former LGDP)		10,818
Unspent balances – Conditional Grants		188
Locally Raised Revenues		1,264
Conditional Grant for NAADS		54,479
Other Transfers from Central Government		800
Total Revenues		89,781
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,232
Wage		0
Non Wage		22,232
Development Expenditure		67,549
Domestic Development		67,549
Donor Development		0
Total Expenditure		89,781

Vote: 536 Mbale District

Bufumbo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		94,348
Conditional Grant to Primary Education		25,512
Conditional Grant to Secondary Education		50,922
Other Transfers from Central Government		5,536
District Unconditional Grant - Non Wage		8,164
Locally Raised Revenues		4,213
Development Revenues		65,470
Conditional Grant for NAADS		49,479
Locally Raised Revenues		899
LGMSD (Former LGDP)		14,293
Other Transfers from Central Government		800
Total Revenues		159,818
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		94,348
Wage		0
Non Wage		94,348
Development Expenditure		65,470
Domestic Development		65,470
Donor Development		0
Total Expenditure		159,818

Vote: 536 Mbale District

Bukasakya

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		60,150
Conditional Grant to Primary Education		23,037
Locally Raised Revenues		25,253
District Unconditional Grant - Non Wage		9,802
Other Transfers from Central Government		2,058
Development Revenues		67,255
Locally Raised Revenues		2,885
LGMSD (Former LGDP)		14,091
Conditional Grant for NAADS		49,479
Other Transfers from Central Government		800
Total Revenues		127,405
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		60,150
Wage		0
Non Wage		60,150
Development Expenditure		67,255
Domestic Development		67,255
Donor Development		0
Total Expenditure		127,405

Vote: 536 Mbale District

Bukhiende

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		79,992
Conditional Grant to Primary Education		42,185
Locally Raised Revenues		3,348
Other Transfers from Central Government		4,629
District Unconditional Grant - Non Wage		7,445
Conditional Grant to Secondary Education		22,386
Development Revenues		72,791
Other Transfers from Central Government		800
Locally Raised Revenues		2,071
Conditional Grant for NAADS		53,815
LGMSD (Former LGDP)		16,104
Total Revenues		152,783
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		79,992
Wage		0
Non Wage		79,992
Development Expenditure		72,790
Domestic Development		72,790
Donor Development		0
Total Expenditure		152,783

Vote: 536 Mbale District

Bukonde

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		105,830
Conditional Grant to Secondary Education		64,575
Conditional Grant to Primary Education		25,492
Other Transfers from Central Government		3,046
Locally Raised Revenues		7,918
District Unconditional Grant - Non Wage		4,799
Development Revenues		70,044
Locally Raised Revenues		4,660
Conditional Grant for NAADS		53,815
LGMSD (Former LGDP)		10,768
Other Transfers from Central Government		800
Total Revenues		175,873
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		105,830
Wage		0
Non Wage		105,830
Development Expenditure		70,043
Domestic Development		70,043
Donor Development		0
Total Expenditure		175,873

Vote: 536 Mbale District

Bumasikye

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		51,069
Conditional Grant to Primary Education		29,372
Other Transfers from Central Government		2,490
Locally Raised Revenues		11,915
District Unconditional Grant - Non Wage		7,291
Development Revenues		70,419
Locally Raised Revenues		2,343
LGMSD (Former LGDP)		13,461
Conditional Grant for NAADS		53,815
Other Transfers from Central Government		800
Total Revenues		121,488
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		51,069
Wage		0
Non Wage		51,069
Development Expenditure		70,418
Domestic Development		70,418
Donor Development		0
Total Expenditure		121,487

Vote: 536 Mbale District

Bumbobi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		44,221
Conditional Grant to Primary Education		29,277
Other Transfers from Central Government		3,170
Locally Raised Revenues		3,788
District Unconditional Grant - Non Wage		7,986
Development Revenues		67,239
Conditional Grant for NAADS		53,815
Other Transfers from Central Government		800
LGMSD (Former LGDP)		11,825
Locally Raised Revenues		799
Total Revenues		111,460
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		44,221
Wage		0
Non Wage		44,221
Development Expenditure		67,239
Domestic Development		67,239
Donor Development		0
Total Expenditure		111,460

Vote: 536 Mbale District

Bungokho

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		374,155
Conditional Grant to Secondary Education		278,619
Other Transfers from Central Government		2,396
Locally Raised Revenues		38,679
District Unconditional Grant - Non Wage		9,535
Conditional Grant to Primary Education		44,926
Development Revenues		69,779
LGMSD (Former LGDP)		14,267
Conditional Grant for NAADS		53,815
Other Transfers from Central Government		800
Locally Raised Revenues		897
Total Revenues		443,934
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		374,155
Wage		0
Non Wage		374,155
Development Expenditure		69,778
Domestic Development		69,778
Donor Development		0
Total Expenditure		443,933

Vote: 536 Mbale District

Bungokho-Mutoto

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		249,035
Conditional Grant to Secondary Education		171,216
Other Transfers from Central Government		9,673
Locally Raised Revenues		13,765
District Unconditional Grant - Non Wage		12,065
Conditional Grant to Primary Education		42,316
Development Revenues		72,547
Other Transfers from Central Government		800
Locally Raised Revenues		1,072
LGMSD (Former LGDP)		16,860
Conditional Grant for NAADS		53,815
Total Revenues		321,583
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		249,035
Wage		0
Non Wage		249,035
Development Expenditure		72,547
Domestic Development		72,547
Donor Development		0
Total Expenditure		321,582

Vote: 536 Mbale District

Busano

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		190,175
Locally Raised Revenues		5,700
District Unconditional Grant - Non Wage		7,900
Conditional Grant to Secondary Education		68,142
Conditional Grant to Primary Education		28,380
Conditional Grant to NGO Hospitals		77,830
Other Transfers from Central Government		2,223
Development Revenues		73,611
Conditional Grant for NAADS		57,830
Other Transfers from Central Government		800
LGMSD (Former LGDP)		13,337
Locally Raised Revenues		1,644
Total Revenues		263,786
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		112,345
Wage		0
Non Wage		112,345
Development Expenditure		73,611
Domestic Development		73,611
Donor Development		0
Total Expenditure		185,956

Vote: 536 Mbale District

Busiu

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		311,150
Conditional Grant to Primary Education		40,169
Other Transfers from Central Government		4,343
Locally Raised Revenues		12,274
Conditional Grant to Secondary Education		243,111
District Unconditional Grant - Non Wage		11,253
Development Revenues		80,788
Unspent balances – Conditional Grants		2,994
Other Transfers from Central Government		800
Locally Raised Revenues		2,555
LGMSD (Former LGDP)		16,609
Conditional Grant for NAADS		57,830
Total Revenues		391,937
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		311,150
Wage		0
Non Wage		311,150
Development Expenditure		80,788
Domestic Development		80,788
Donor Development		0
Total Expenditure		391,937

Vote: 536 Mbale District

Busoba

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		199,425
Locally Raised Revenues		18,773
Conditional Grant to Primary Education		35,590
Other Transfers from Central Government		4,137
District Unconditional Grant - Non Wage		8,483
Conditional Grant to Secondary Education		54,612
Conditional Grant to NGO Hospitals		77,830
Development Revenues		77,630
Other Transfers from Central Government		800
Locally Raised Revenues		3,273
LGMSD (Former LGDP)		15,727
Conditional Grant for NAADS		57,830
Total Revenues		277,055
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		121,595
Wage		0
Non Wage		121,595
Development Expenditure		77,630
Domestic Development		77,630
Donor Development		0
Total Expenditure		199,225

Vote: 536 Mbale District

Industrial Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		67,830
Conditional Grant for NAADS		67,830
Total Revenues		67,830
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		67,830
Domestic Development		67,830
Donor Development		0
Total Expenditure		67,830

Vote: 536 Mbale District

Lukhonje

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		25,007
Locally Raised Revenues		3,470
Other Transfers from Central Government		1,543
District Unconditional Grant - Non Wage		6,152
Conditional Grant to Primary Education		13,843
Development Revenues		82,397
Locally Raised Revenues		808
LGMSD (Former LGDP)		12,958
Conditional Grant for NAADS		67,830
Other Transfers from Central Government		800
Total Revenues		107,404
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		25,007
Wage		0
Non Wage		25,007
Development Expenditure		82,397
Domestic Development		82,397
Donor Development		0
Total Expenditure		107,404

Vote: 536 Mbale District

Lwasso

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		22,376
Conditional Grant to Primary Education		12,339
Other Transfers from Central Government		1,400
Locally Raised Revenues		3,797
District Unconditional Grant - Non Wage		4,841
Development Revenues		79,763
Locally Raised Revenues		642
Conditional Grant for NAADS		67,830
LGMSD (Former LGDP)		10,491
Other Transfers from Central Government		800
Total Revenues		102,139
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,376
Wage		0
Non Wage		22,376
Development Expenditure		79,763
Domestic Development		79,763
Donor Development		0
Total Expenditure		102,139

Vote: 536 Mbale District

Nakaloke

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		339,078
Conditional Grant to Primary Education		61,238
Locally Raised Revenues		5,255
District Unconditional Grant - Non Wage		8,468
Conditional Grant to Secondary Education		260,052
Other Transfers from Central Government		4,065
Development Revenues		104,087
Locally Raised Revenues		1,846
LGMSD (Former LGDP)		13,512
Conditional Grant for NAADS		83,302
Unspent balances – Conditional Grants		4,627
Other Transfers from Central Government		800
Total Revenues		443,165
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		339,078
Wage		0
Non Wage		339,078
Development Expenditure		104,087
Domestic Development		104,087
Donor Development		0
Total Expenditure		443,165

Vote: 536 Mbale District

Nakaloke Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		302,674
Locally Raised Revenues		35,204
Urban Unconditional Grant - Non Wage		60,638
Transfer of Urban Unconditional Grant - Wage		125,194
Other Transfers from Central Government		81,639
Development Revenues		98,340
LGMSD (Former LGDP)		8,905
Conditional Grant for NAADS		83,302
Locally Raised Revenues		6,133
Total Revenues		401,014
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		302,674
Wage		125,194
Non Wage		177,481
Development Expenditure		98,340
Domestic Development		98,340
Donor Development		0
Total Expenditure		401,014

Vote: 536 Mbale District

Namanyonyi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		88,060
Conditional Grant to Primary Education		35,365
Locally Raised Revenues		5,070
Other Transfers from Central Government		5,207
District Unconditional Grant - Non Wage		11,961
Conditional Grant to Secondary Education		30,456
Development Revenues		93,210
Other Transfers from Central Government		800
Locally Raised Revenues		911
LGMSD (Former LGDP)		14,469
Conditional Grant for NAADS		76,973
Unspent balances – Conditional Grants		58
Total Revenues		181,270
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		88,060
Wage		0
Non Wage		88,060
Development Expenditure		93,210
Domestic Development		93,210
Donor Development		0
Total Expenditure		181,270

Vote: 536 Mbale District

Northern Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		72,980
Conditional Grant for NAADS		72,980
Total Revenues		72,980
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		72,980
Domestic Development		72,980
Donor Development		0
Total Expenditure		72,980

Vote: 536 Mbale District

Nyondo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		241,180
Conditional Grant to Secondary Education		192,354
Other Transfers from Central Government		2,820
District Unconditional Grant - Non Wage		7,339
Conditional Grant to Primary Education		32,754
Locally Raised Revenues		5,913
Development Revenues		87,046
Other Transfers from Central Government		800
Locally Raised Revenues		3,555
LGMSD (Former LGDP)		14,091
Conditional Grant for NAADS		67,830
Unspent balances – Conditional Grants		770
Total Revenues		328,225
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		241,180
Wage		0
Non Wage		241,180
Development Expenditure		87,046
Domestic Development		87,046
Donor Development		0
Total Expenditure		328,225

Vote: 536 Mbale District

Wanale

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14

<i>US\$ Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	88,295
Other Transfers from Central Government	2,387
Locally Raised Revenues	5,005
District Unconditional Grant - Non Wage	5,033
Conditional Grant to Primary Education	25,440
Conditional Grant to Secondary Education	50,430
Development Revenues	88,720
LGMSD (Former LGDP)	12,934
Locally Raised Revenues	2,007
Conditional Grant for NAADS	72,980
Other Transfers from Central Government	800
Total Revenues	177,016
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	88,295
Wage	0
Non Wage	88,295
Development Expenditure	88,720
Domestic Development	88,720
Donor Development	0
Total Expenditure	177,016

Vote: 536 Mbale District

Wanale Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		82,980
Conditional Grant for NAADS		82,980
Total Revenues		82,980
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		82,980
Domestic Development		82,980
Donor Development		0
Total Expenditure		82,980

Vote: 536 Mbale District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bubyangu

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,295
District Unconditional Grant - Non Wage		3,295
Locally Raised Revenues		3,000
Development Revenues		1,544
LGMSD (Former LGDP)		1,544
Total Revenues		7,839
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,295
Wage		0
Non Wage		6,295
Development Expenditure		1,544
Domestic Development		1,544
Donor Development		0
Total Expenditure		7,839

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,600
Locally Raised Revenues		2,200
District Unconditional Grant - Non Wage		1,400
Total Revenues		3,600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,600
Wage		0
Non Wage		3,600
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,030
Locally Raised Revenues		2,645
District Unconditional Grant - Non Wage		3,385
Total Revenues		6,030
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,030
Wage		0
Non Wage		6,030
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,030

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		57,792
Unspent balances – Conditional Grants		307
Conditional Grant for NAADS		54,479
Locally Raised Revenues		2,000
LGMSD (Former LGDP)		1,006
Total Revenues		57,792
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		57,792
Domestic Development		57,792
Donor Development		0
Total Expenditure		57,792

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		300
Locally Raised Revenues		150
District Unconditional Grant - Non Wage		150
Total Revenues		300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		300

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		25,104
Locally Raised Revenues		600
District Unconditional Grant - Non Wage		600
Conditional Grant to Primary Education		23,904
Development Revenues		9,783
Locally Raised Revenues		1,030
LGMSD (Former LGDP)		8,753
Total Revenues		34,887
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		25,104
Wage		0
Non Wage		25,104
Development Expenditure		9,783
Domestic Development		9,783
Donor Development		0
Total Expenditure		34,887

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,893
District Unconditional Grant - Non Wage		150
Locally Raised Revenues		150
Other Transfers from Central Government		2,593
Total Revenues		2,893
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,893
Wage		0
Non Wage		2,893
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,893

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		300
District Unconditional Grant - Non Wage		100
Locally Raised Revenues		200
Total Revenues		300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		300

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		500
District Unconditional Grant - Non Wage		250
Locally Raised Revenues		250
Total Revenues		500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		500
Wage		0
Non Wage		500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		500

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,200
Locally Raised Revenues		600
District Unconditional Grant - Non Wage		600
Development Revenues		4,932
LGMSD (Former LGDP)		4,932
Total Revenues		6,132
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,200
Wage		0
Non Wage		1,200
Development Expenditure		4,932
Domestic Development		4,932
Donor Development		0
Total Expenditure		6,132

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		800
Other Transfers from Central Government		800
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		800
Domestic Development		800
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Budwale

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,498
Locally Raised Revenues		598
District Unconditional Grant - Non Wage		1,900
Development Revenues		996
LGMSD (Former LGDP)		996
Total Revenues		3,494
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,498
Wage		0
Non Wage		2,498
Development Expenditure		996
Domestic Development		996
Donor Development		0
Total Expenditure		3,494

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,664
District Unconditional Grant - Non Wage		664
Locally Raised Revenues		1,000
Total Revenues		1,664
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,664
Wage		0
Non Wage		1,664
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,664

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,000
District Unconditional Grant - Non Wage		1,500
Locally Raised Revenues		1,500
Total Revenues		3,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,000
Wage		0
Non Wage		3,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		62,574
Unspent balances – Conditional Grants		188
Locally Raised Revenues		1,264
Conditional Grant for NAADS		54,479
LGMSD (Former LGDP)		6,643
Total Revenues		62,574
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		62,574
Domestic Development		62,574
Donor Development		0
Total Expenditure		62,574

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		450
Locally Raised Revenues		200
District Unconditional Grant - Non Wage		250
Total Revenues		450
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		450
Wage		0
Non Wage		450
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		450

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,544
District Unconditional Grant - Non Wage		100
Locally Raised Revenues		100
Conditional Grant to Primary Education		12,344
Total Revenues		12,544
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,544
Wage		0
Non Wage		12,544
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,544

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,376
Other Transfers from Central Government		1,276
District Unconditional Grant - Non Wage		100
Total Revenues		1,376
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,376
Wage		0
Non Wage		1,376
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,376

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		500
District Unconditional Grant - Non Wage		250
Locally Raised Revenues		250
Total Revenues		500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		500
Wage		0
Non Wage		500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		500

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		200
Locally Raised Revenues		100
District Unconditional Grant - Non Wage		100
Development Revenues		3,180
LGMSD (Former LGDP)		3,180
Total Revenues		3,380
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		200
Wage		0
Non Wage		200
Development Expenditure		3,180
Domestic Development		3,180
Donor Development		0
Total Expenditure		3,380

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Bufumbo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,610
Locally Raised Revenues		1,810
District Unconditional Grant - Non Wage		800
Total Revenues		2,610
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,610
Wage		0
Non Wage		2,610
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,610

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,700
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		1,200
Total Revenues		1,700
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,700
Wage		0
Non Wage		1,700
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,700

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,917
District Unconditional Grant - Non Wage		5,264
Locally Raised Revenues		653
Total Revenues		5,917
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,917
Wage		0
Non Wage		5,917
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,917

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		200
District Unconditional Grant - Non Wage		200
Development Revenues		60,366
LGMSD (Former LGDP)		9,988
Locally Raised Revenues		899
Conditional Grant for NAADS		49,479
Total Revenues		60,566
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		200
Wage		0
Non Wage		200
Development Expenditure		60,366
Domestic Development		60,366
Donor Development		0
Total Expenditure		60,566

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		800
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		300
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		800
Wage		0
Non Wage		800
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		76,434
Conditional Grant to Primary Education		25,512
Conditional Grant to Secondary Education		50,922
Total Revenues		76,434
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		76,434
Wage		0
Non Wage		76,434
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		76,434

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,136
Other Transfers from Central Government		5,536
Locally Raised Revenues		400
District Unconditional Grant - Non Wage		200
Total Revenues		6,136
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,136
Wage		0
Non Wage		6,136
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,136

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		550
Locally Raised Revenues		350
District Unconditional Grant - Non Wage		200
Development Revenues		4,305
LGMSD (Former LGDP)		4,305
Total Revenues		4,855
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		550
Wage		0
Non Wage		550
Development Expenditure		4,305
Domestic Development		4,305
Donor Development		0
Total Expenditure		4,855

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		800
Other Transfers from Central Government		800
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		800
Domestic Development		800
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Bukasakya

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,500
District Unconditional Grant - Non Wage		2,500
Locally Raised Revenues		8,000
Development Revenues		1,328
LGMSD (Former LGDP)		1,328
Total Revenues		11,828
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,500
Wage		0
Non Wage		10,500
Development Expenditure		1,328
Domestic Development		1,328
Donor Development		0
Total Expenditure		11,828

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,300
District Unconditional Grant - Non Wage		2,300
Locally Raised Revenues		5,000
Total Revenues		7,300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,300
Wage		0
Non Wage		7,300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,603
Locally Raised Revenues		10,103
District Unconditional Grant - Non Wage		2,500
Total Revenues		12,603
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,603
Wage		0
Non Wage		12,603
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,603

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		530
District Unconditional Grant - Non Wage		230
Locally Raised Revenues		300
Development Revenues		57,365
LGMSD (Former LGDP)		5,001
Conditional Grant for NAADS		49,479
Locally Raised Revenues		2,885
Total Revenues		57,895
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		530
Wage		0
Non Wage		530
Development Expenditure		57,365
Domestic Development		57,365
Donor Development		0
Total Expenditure		57,895

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		600
District Unconditional Grant - Non Wage		300
Locally Raised Revenues		300
Total Revenues		600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		600
Wage		0
Non Wage		600
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		600

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		23,457
Conditional Grant to Primary Education		23,037
District Unconditional Grant - Non Wage		220
Locally Raised Revenues		200
Total Revenues		23,457
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		23,457
Wage		0
Non Wage		23,457
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		23,457

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,358
District Unconditional Grant - Non Wage	150
Locally Raised Revenues	150
Other Transfers from Central Government	2,058
Total Revenues	2,358
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,358
Wage	0
Non Wage	2,358
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,358

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	320
District Unconditional Grant - Non Wage	120
Locally Raised Revenues	200
Development Revenues	3,523
LGMSD (Former LGDP)	3,523
Total Revenues	3,843
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	320
Wage	0
Non Wage	320
Development Expenditure	3,523
Domestic Development	3,523
Donor Development	0
Total Expenditure	3,843

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,700
District Unconditional Grant - Non Wage		700
Locally Raised Revenues		1,000
Development Revenues		4,239
LGMSD (Former LGDP)		4,239
Total Revenues		5,939
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,700
Wage		0
Non Wage		1,700
Development Expenditure		4,239
Domestic Development		4,239
Donor Development		0
Total Expenditure		5,939

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		782
District Unconditional Grant - Non Wage		782
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		1,582
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		782
Wage		0
Non Wage		782
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		1,582

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Bukhiende

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,000
Locally Raised Revenues		1,400
District Unconditional Grant - Non Wage		1,600
Development Revenues		1,532
LGMSD (Former LGDP)		1,532
Total Revenues		4,532
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,000
Wage		0
Non Wage		3,000
Development Expenditure		1,532
Domestic Development		1,532
Donor Development		0
Total Expenditure		4,532

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,000
District Unconditional Grant - Non Wage		1,500
Locally Raised Revenues		500
Total Revenues		2,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,000
Wage		0
Non Wage		2,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,500
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		3,000
Total Revenues		3,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,500
Wage		0
Non Wage		3,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,500

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		65,567
Conditional Grant for NAADS		53,815
LGMSD (Former LGDP)		9,681
Locally Raised Revenues		2,071
Total Revenues		65,567
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		65,567
Domestic Development		65,567
Donor Development		0
Total Expenditure		65,567

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		400
Locally Raised Revenues		100
District Unconditional Grant - Non Wage		300
Total Revenues		400
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		400
Wage		0
Non Wage		400
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		400

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		64,991
District Unconditional Grant - Non Wage		120
Conditional Grant to Primary Education		42,185
Conditional Grant to Secondary Education		22,386
Locally Raised Revenues		300
Total Revenues		64,991
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		64,991
Wage		0
Non Wage		64,991
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		64,991

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,629
Other Transfers from Central Government		4,629
Total Revenues		4,629
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,629
Wage		0
Non Wage		4,629
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,629

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		526
Locally Raised Revenues		126
District Unconditional Grant - Non Wage		400
Total Revenues		526
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		526
Wage		0
Non Wage		526
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		526

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		547
Locally Raised Revenues		222
District Unconditional Grant - Non Wage		325
Development Revenues		4,892
LGMSD (Former LGDP)		4,892
Total Revenues		5,438
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		547
Wage		0
Non Wage		547
Development Expenditure		4,892
Domestic Development		4,892
Donor Development		0
Total Expenditure		5,438

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		400
Locally Raised Revenues		200
District Unconditional Grant - Non Wage		200
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		1,200
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		400
Wage		0
Non Wage		400
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		1,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,400
District Unconditional Grant - Non Wage		1,400
Locally Raised Revenues		3,000
Development Revenues		991
LGMSD (Former LGDP)		991
Total Revenues		5,391
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,400
Wage		0
Non Wage		4,400
Development Expenditure		991
Domestic Development		991
Donor Development		0
Total Expenditure		5,391

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,500
District Unconditional Grant - Non Wage		500
Locally Raised Revenues		1,000
Total Revenues		1,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,500
Wage		0
Non Wage		1,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,200
Locally Raised Revenues		2,200
District Unconditional Grant - Non Wage		2,000
Total Revenues		4,200
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,200
Wage		0
Non Wage		4,200
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,200

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		58,816
Locally Raised Revenues		4,000
LGMSD (Former LGDP)		1,001
Conditional Grant for NAADS		53,815
Total Revenues		58,816
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		58,816
Domestic Development		58,816
Donor Development		0
Total Expenditure		58,816

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		300
Locally Raised Revenues		250
District Unconditional Grant - Non Wage		50
Total Revenues		300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		300

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		90,367
Conditional Grant to Primary Education		25,492
District Unconditional Grant - Non Wage		100
Conditional Grant to Secondary Education		64,575
Locally Raised Revenues		200
Total Revenues		90,367
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		90,367
Wage		0
Non Wage		90,367
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		90,367

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,046
Other Transfers from Central Government		3,046
Development Revenues		6,274
Locally Raised Revenues		660
LGMSD (Former LGDP)		5,613
Total Revenues		9,320
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,046
Wage		0
Non Wage		3,046
Development Expenditure		6,274
Domestic Development		6,274
Donor Development		0
Total Expenditure		9,320

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		500
District Unconditional Grant - Non Wage		100
Locally Raised Revenues		400
Total Revenues		500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		500
Wage		0
Non Wage		500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		500

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		217
District Unconditional Grant - Non Wage		199
Locally Raised Revenues		18
Total Revenues		217
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		217
Wage		0
Non Wage		217
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		217

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		800
Locally Raised Revenues		600
District Unconditional Grant - Non Wage		200
Development Revenues		3,163
LGMSD (Former LGDP)		3,163
Total Revenues		3,963
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		800
Wage		0
Non Wage		800
Development Expenditure		3,163
Domestic Development		3,163
Donor Development		0
Total Expenditure		3,963

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		500
Locally Raised Revenues		250
District Unconditional Grant - Non Wage		250
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		1,300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		500
Wage		0
Non Wage		500
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		1,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,600
Locally Raised Revenues		4,459
District Unconditional Grant - Non Wage		2,141
Development Revenues		1,264
LGMSD (Former LGDP)		1,264
Total Revenues		7,864
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,600
Wage		0
Non Wage		6,600
Development Expenditure		1,264
Domestic Development		1,264
Donor Development		0
Total Expenditure		7,864

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,000
Locally Raised Revenues		1,300
District Unconditional Grant - Non Wage		1,700
Total Revenues		3,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,000
Wage		0
Non Wage		3,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,300
Locally Raised Revenues		4,300
District Unconditional Grant - Non Wage		3,000
Total Revenues		7,300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,300
Wage		0
Non Wage		7,300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,300

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		200
District Unconditional Grant - Non Wage		100
Locally Raised Revenues		100
Development Revenues		60,120
LGMSD (Former LGDP)		3,962
Conditional Grant for NAADS		53,815
Locally Raised Revenues		2,343
Total Revenues		60,320
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		200
Wage		0
Non Wage		200
Development Expenditure		60,119
Domestic Development		60,119
Donor Development		0
Total Expenditure		60,319

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		300
District Unconditional Grant - Non Wage		150
Locally Raised Revenues		150
Total Revenues		300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		300

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		29,372
Conditional Grant to Primary Education		29,372
Total Revenues		29,372
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		29,372
Wage		0
Non Wage		29,372
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		29,372

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,790
Other Transfers from Central Government		2,490
Locally Raised Revenues		300
Development Revenues		4,200
LGMSD (Former LGDP)		4,200
Total Revenues		6,990
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,790
Wage		0
Non Wage		2,790
Development Expenditure		4,200
Domestic Development		4,200
Donor Development		0
Total Expenditure		6,990

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		306
Locally Raised Revenues		306
Total Revenues		306
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		306
Wage		0
Non Wage		306
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		306

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,200
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		200
Development Revenues		4,036
LGMSD (Former LGDP)		4,036
Total Revenues		5,236
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,200
Wage		0
Non Wage		1,200
Development Expenditure		4,036
Domestic Development		4,036
Donor Development		0
Total Expenditure		5,236

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Bumbobi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,830
Locally Raised Revenues		830
District Unconditional Grant - Non Wage		1,000
Development Revenues		1,098
LGMSD (Former LGDP)		1,098
Total Revenues		2,928
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,830
Wage		0
Non Wage		1,830
Development Expenditure		1,098
Domestic Development		1,098
Donor Development		0
Total Expenditure		2,928

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,800
District Unconditional Grant - Non Wage		3,000
Locally Raised Revenues		800
Total Revenues		3,800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,800
Wage		0
Non Wage		3,800
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,500
Locally Raised Revenues		1,500
District Unconditional Grant - Non Wage		3,000
Total Revenues		4,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,500
Wage		0
Non Wage		4,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,500

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		61,836
Locally Raised Revenues		799
Conditional Grant for NAADS		53,815
LGMSD (Former LGDP)		7,222
Total Revenues		61,836
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		61,835
Domestic Development		61,835
Donor Development		0
Total Expenditure		61,835

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		600
District Unconditional Grant - Non Wage		300
Locally Raised Revenues		300
Total Revenues		600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		600
Wage		0
Non Wage		600
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		600

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		29,577
Conditional Grant to Primary Education		29,277
District Unconditional Grant - Non Wage		300
Total Revenues		29,577
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		29,577
Wage		0
Non Wage		29,577
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		29,577

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,170
Other Transfers from Central Government		3,170
Total Revenues		3,170
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,170
Wage		0
Non Wage		3,170
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,170

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		358
Locally Raised Revenues		358
Total Revenues		358
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		358
Wage		0
Non Wage		358
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		358

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		386
District Unconditional Grant - Non Wage		386
Development Revenues		3,506
LGMSD (Former LGDP)		3,506
Total Revenues		3,892
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		386
Wage		0
Non Wage		386
Development Expenditure		3,506
Domestic Development		3,506
Donor Development		0
Total Expenditure		3,892

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Bungokho

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,000
Locally Raised Revenues		4,500
District Unconditional Grant - Non Wage		500
Total Revenues		5,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,000
Wage		0
Non Wage		5,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,000

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,000
Locally Raised Revenues		3,500
District Unconditional Grant - Non Wage		500
Total Revenues		4,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,000
Wage		0
Non Wage		4,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,329
Locally Raised Revenues		12,479
District Unconditional Grant - Non Wage		850
Total Revenues		13,329
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,329
Wage		0
Non Wage		13,329
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		13,329

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		63,337
Locally Raised Revenues		897
Conditional Grant for NAADS		53,815
LGMSD (Former LGDP)		8,625
Total Revenues		63,337
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		63,336
Domestic Development		63,336
Donor Development		0
Total Expenditure		63,336

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,400
Locally Raised Revenues		400
District Unconditional Grant - Non Wage		3,000
Total Revenues		3,400
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,400
Wage		0
Non Wage		3,400
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,400

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		331,845
Locally Raised Revenues		8,000
District Unconditional Grant - Non Wage		300
Conditional Grant to Primary Education		44,926
Conditional Grant to Secondary Education		278,619
Total Revenues		331,845
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		331,845
Wage		0
Non Wage		331,845
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		331,845

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,746
Locally Raised Revenues		5,000
Other Transfers from Central Government		2,396
District Unconditional Grant - Non Wage		1,350
Total Revenues		8,746
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,746
Wage		0
Non Wage		8,746
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,746

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,000
District Unconditional Grant - Non Wage		200
Locally Raised Revenues		800
Total Revenues		1,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,000
Wage		0
Non Wage		1,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,000
Locally Raised Revenues		4,000
District Unconditional Grant - Non Wage		2,000
Development Revenues		4,296
LGMSD (Former LGDP)		4,296
Total Revenues		10,296
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,000
Wage		0
Non Wage		6,000
Development Expenditure		4,296
Domestic Development		4,296
Donor Development		0
Total Expenditure		10,296

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		835
District Unconditional Grant - Non Wage		835
Development Revenues		2,145
LGMSD (Former LGDP)		1,345
Other Transfers from Central Government		800
Total Revenues		2,980
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		835
Wage		0
Non Wage		835
Development Expenditure		2,145
Domestic Development		2,145
Donor Development		0
Total Expenditure		2,980

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Bungokho-Mutoto

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,115
Locally Raised Revenues		3,310
District Unconditional Grant - Non Wage		3,805
Total Revenues		7,115
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,115
Wage		0
Non Wage		7,115
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,115

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,900
District Unconditional Grant - Non Wage		1,900
Locally Raised Revenues		2,000
Total Revenues		3,900
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,900
Wage		0
Non Wage		3,900
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,685
District Unconditional Grant - Non Wage		1,230
Locally Raised Revenues		6,455
Total Revenues		7,685
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,685
Wage		0
Non Wage		7,685
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,685

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		550
Locally Raised Revenues		200
District Unconditional Grant - Non Wage		350
Development Revenues		54,816
LGMSD (Former LGDP)		1,001
Conditional Grant for NAADS		53,815
Total Revenues		55,366
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		550
Wage		0
Non Wage		550
Development Expenditure		54,816
Domestic Development		54,816
Donor Development		0
Total Expenditure		55,366

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		400
Locally Raised Revenues		100
District Unconditional Grant - Non Wage		300
Total Revenues		400
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		400
Wage		0
Non Wage		400
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		400

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		217,012
Conditional Grant to Secondary Education		171,216
Locally Raised Revenues		300
District Unconditional Grant - Non Wage		3,180
Conditional Grant to Primary Education		42,316
Total Revenues		217,012
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		217,012
Wage		0
Non Wage		217,012
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		217,012

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,573
Locally Raised Revenues		600
Other Transfers from Central Government		9,673
District Unconditional Grant - Non Wage		300
Development Revenues		10,072
Locally Raised Revenues		1,072
LGMSD (Former LGDP)		9,000
Total Revenues		20,646
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,573
Wage		0
Non Wage		10,573
Development Expenditure		10,072
Domestic Development		10,072
Donor Development		0
Total Expenditure		20,646

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		300
Locally Raised Revenues		300
Total Revenues		300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		300

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,000
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		500
Development Revenues		5,136
LGMSD (Former LGDP)		5,136
Total Revenues		6,136
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,000
Wage		0
Non Wage		1,000
Development Expenditure		5,136
Domestic Development		5,136
Donor Development		0
Total Expenditure		6,136

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		500
District Unconditional Grant - Non Wage		500
Development Revenues		2,523
LGMSD (Former LGDP)		1,723
Other Transfers from Central Government		800
Total Revenues		3,023
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		500
Wage		0
Non Wage		500
Development Expenditure		2,523
Domestic Development		2,523
Donor Development		0
Total Expenditure		3,023

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Busano

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,386
Locally Raised Revenues		2,000
District Unconditional Grant - Non Wage		4,386
Development Revenues		1,252
LGMSD (Former LGDP)		1,252
Total Revenues		7,638
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,386
Wage		0
Non Wage		6,386
Development Expenditure		1,252
Domestic Development		1,252
Donor Development		0
Total Expenditure		7,638

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,500
Locally Raised Revenues		1,500
District Unconditional Grant - Non Wage		1,000
Total Revenues		2,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,500
Wage		0
Non Wage		2,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,800
District Unconditional Grant - Non Wage		1,300
Locally Raised Revenues		1,500
Total Revenues		2,800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,800
Wage		0
Non Wage		2,800
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,800

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		67,564
Conditional Grant for NAADS		57,830
LGMSD (Former LGDP)		8,090
Locally Raised Revenues		1,644
Total Revenues		67,564
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		67,564
Domestic Development		67,564
Donor Development		0
Total Expenditure		67,564

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		78,330
Locally Raised Revenues		200
District Unconditional Grant - Non Wage		300
Conditional Grant to NGO Hospitals		77,830
Total Revenues		78,330
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		500
Wage		0
Non Wage		500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		500

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		96,722
Locally Raised Revenues		100
Conditional Grant to Secondary Education		68,142
Conditional Grant to Primary Education		28,380
District Unconditional Grant - Non Wage		100
Total Revenues		96,722
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		96,722
Wage		0
Non Wage		96,722
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		96,722

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,573
Other Transfers from Central Government		2,223
Locally Raised Revenues		250
District Unconditional Grant - Non Wage		100
Total Revenues		2,573
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,573
Wage		0
Non Wage		2,573
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,573

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		564
District Unconditional Grant - Non Wage		564
Total Revenues		564
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		564
Wage		0
Non Wage		564
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		564

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		300
Locally Raised Revenues		150
District Unconditional Grant - Non Wage		150
Development Revenues		3,995
LGMSD (Former LGDP)		3,995
Total Revenues		4,295
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		3,995
Domestic Development		3,995
Donor Development		0
Total Expenditure		4,295

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Busiu

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,400
District Unconditional Grant - Non Wage		4,500
Locally Raised Revenues		4,900
Development Revenues		1,583
LGMSD (Former LGDP)		1,583
Total Revenues		10,983
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,400
Wage		0
Non Wage		9,400
Development Expenditure		1,583
Domestic Development		1,583
Donor Development		0
Total Expenditure		10,983

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,274
District Unconditional Grant - Non Wage		1,500
Locally Raised Revenues		1,774
Total Revenues		3,274
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,274
Wage		0
Non Wage		3,274
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,274

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,100
District Unconditional Grant - Non Wage		3,600
Locally Raised Revenues		2,500
Total Revenues		6,100
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,100
Wage		0
Non Wage		6,100
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,100

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		900
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		400
Development Revenues		66,414
Unspent balances – Conditional Grants		2,994
Locally Raised Revenues		2,555
LGMSD (Former LGDP)		3,035
Conditional Grant for NAADS		57,830
Total Revenues		67,314
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		900
Wage		0
Non Wage		900
Development Expenditure		66,414
Domestic Development		66,414
Donor Development		0
Total Expenditure		67,314

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		600
District Unconditional Grant - Non Wage		200
Locally Raised Revenues		400
Total Revenues		600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		600
Wage		0
Non Wage		600
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		600

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		283,280
Conditional Grant to Primary Education		40,169
Conditional Grant to Secondary Education		243,111
Total Revenues		283,280
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		283,280
Wage		0
Non Wage		283,280
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		283,280

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,643
District Unconditional Grant - Non Wage		100
Locally Raised Revenues		200
Other Transfers from Central Government		4,343
Development Revenues		6,936
LGMSD (Former LGDP)		6,936
Total Revenues		11,579
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,643
Wage		0
Non Wage		4,643
Development Expenditure		6,936
Domestic Development		6,936
Donor Development		0
Total Expenditure		11,579

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		953
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		453
Total Revenues		953
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		953
Wage		0
Non Wage		953
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		953

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,000
Locally Raised Revenues		1,500
District Unconditional Grant - Non Wage		500
Development Revenues		5,055
LGMSD (Former LGDP)		5,055
Total Revenues		7,055
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,000
Wage		0
Non Wage		2,000
Development Expenditure		5,055
Domestic Development		5,055
Donor Development		0
Total Expenditure		7,055

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Busoba

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,500
Locally Raised Revenues		3,667
District Unconditional Grant - Non Wage		3,833
Total Revenues		7,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,500
Wage		0
Non Wage		7,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,500

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,900
Locally Raised Revenues		1,400
District Unconditional Grant - Non Wage		500
Total Revenues		1,900
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,900
Wage		0
Non Wage		1,900
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,680
District Unconditional Grant - Non Wage		1,000
Locally Raised Revenues		11,680
Total Revenues		12,680
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,680
Wage		0
Non Wage		12,680
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,680

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		900
District Unconditional Grant - Non Wage		600
Locally Raised Revenues		300
Development Revenues		66,371
Conditional Grant for NAADS		57,830
LGMSD (Former LGDP)		6,264
Locally Raised Revenues		2,277
Total Revenues		67,271
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		900
Wage		0
Non Wage		900
Development Expenditure		66,371
Domestic Development		66,371
Donor Development		0
Total Expenditure		67,271

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	78,330
District Unconditional Grant - Non Wage	250
Conditional Grant to NGO Hospitals	77,830
Locally Raised Revenues	250
Development Revenues	4,196
Locally Raised Revenues	996
LGMSD (Former LGDP)	3,200
Total Revenues	82,526
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	4,196
Domestic Development	4,196
Donor Development	0
Total Expenditure	4,696

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	91,178
Locally Raised Revenues	676
District Unconditional Grant - Non Wage	300
Conditional Grant to Secondary Education	54,612
Conditional Grant to Primary Education	35,590
Total Revenues	91,178
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	91,178
Wage	0
Non Wage	91,178
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	91,178

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,637
District Unconditional Grant - Non Wage		300
Other Transfers from Central Government		4,137
Locally Raised Revenues		200
Total Revenues		4,637
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,637
Wage		0
Non Wage		4,637
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,637

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		200
District Unconditional Grant - Non Wage		100
Locally Raised Revenues		100
Total Revenues		200
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		200
Wage		0
Non Wage		200
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		200

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,100
District Unconditional Grant - Non Wage		600
Locally Raised Revenues		500
Development Revenues		4,769
LGMSD (Former LGDP)		4,769
Total Revenues		5,869
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,100
Wage		0
Non Wage		1,100
Development Expenditure		4,769
Domestic Development		4,769
Donor Development		0
Total Expenditure		5,869

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,000
District Unconditional Grant - Non Wage		1,000
Development Revenues		2,294
Other Transfers from Central Government		800
LGMSD (Former LGDP)		1,494
Total Revenues		3,294
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,000
Wage		0
Non Wage		1,000
Development Expenditure		2,294
Domestic Development		2,294
Donor Development		0
Total Expenditure		3,294

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Industrial Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		67,830
Conditional Grant for NAADS		67,830
Total Revenues		67,830
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		67,830
Domestic Development		67,830
Donor Development		0
Total Expenditure		67,830

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Lukhonje

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,707
Locally Raised Revenues		1,300
District Unconditional Grant - Non Wage		2,407
Development Revenues		1,213
LGMSD (Former LGDP)		1,213
Total Revenues		4,920
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,707
Wage		0
Non Wage		3,707
Development Expenditure		1,213
Domestic Development		1,213
Donor Development		0
Total Expenditure		4,920

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,400
Locally Raised Revenues		400
District Unconditional Grant - Non Wage		2,000
Total Revenues		2,400
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,400
Wage		0
Non Wage		2,400
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,400

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,210
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		1,210
Total Revenues		2,210
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,210
Wage		0
Non Wage		2,210
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,210

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		76,511
Locally Raised Revenues		808
LGMSD (Former LGDP)		7,873
Conditional Grant for NAADS		67,830
Total Revenues		76,511
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		76,511
Domestic Development		76,511
Donor Development		0
Total Expenditure		76,511

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		232
District Unconditional Grant - Non Wage		232
Total Revenues		232
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		232
Wage		0
Non Wage		232
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		232

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,146
District Unconditional Grant - Non Wage		303
Conditional Grant to Primary Education		13,843
Total Revenues		14,146
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,146
Wage		0
Non Wage		14,146
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		14,146

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,543
Other Transfers from Central Government		1,543
Total Revenues		1,543
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,543
Wage		0
Non Wage		1,543
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,543

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		434
Locally Raised Revenues		434
Total Revenues		434
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		434
Wage		0
Non Wage		434
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		434

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		336
Locally Raised Revenues		336
Development Revenues		3,873
LGMSD (Former LGDP)		3,873
Total Revenues		4,208
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		336
Wage		0
Non Wage		336
Development Expenditure		3,873
Domestic Development		3,873
Donor Development		0
Total Expenditure		4,208

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Lwasso

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,550
District Unconditional Grant - Non Wage		1,000
Locally Raised Revenues		1,550
Development Revenues		963
LGMSD (Former LGDP)		963
Total Revenues		3,513
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,550
Wage		0
Non Wage		2,550
Development Expenditure		963
Domestic Development		963
Donor Development		0
Total Expenditure		3,513

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,300
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		1,300
Total Revenues		2,300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,300
Wage		0
Non Wage		2,300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,228
District Unconditional Grant - Non Wage		2,241
Locally Raised Revenues		987
Total Revenues		3,228
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,228
Wage		0
Non Wage		3,228
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,228

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		68,831
LGMSD (Former LGDP)		1,001
Conditional Grant for NAADS		67,830
Total Revenues		68,831
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		68,831
Domestic Development		68,831
Donor Development		0
Total Expenditure		68,831

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	12,449
District Unconditional Grant - Non Wage	100
Conditional Grant to Primary Education	12,339
Locally Raised Revenues	10
Total Revenues	12,449
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	12,449
Wage	0
Non Wage	12,449
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,449

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	1,400
Other Transfers from Central Government	1,400
<i>Development Revenues</i>	6,096
Locally Raised Revenues	642
LGMSD (Former LGDP)	5,454
Total Revenues	7,495
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	1,400
Wage	0
Non Wage	1,400
<i>Development Expenditure</i>	6,096
Domestic Development	6,096
Donor Development	0
Total Expenditure	7,495

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		3,074
LGMSD (Former LGDP)		3,074
Total Revenues		3,074
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		3,074
Domestic Development		3,074
Donor Development		0
Total Expenditure		3,074

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		450
District Unconditional Grant - Non Wage		200
Locally Raised Revenues		250
<i>Development Revenues</i>		800
Other Transfers from Central Government		800
Total Revenues		1,250
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		450
Wage		0
Non Wage		450
<i>Development Expenditure</i>		800
Domestic Development		800
Donor Development		0
Total Expenditure		1,250

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Nakaloke

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,500
Locally Raised Revenues		1,500
District Unconditional Grant - Non Wage		2,000
Development Revenues		1,269
LGMSD (Former LGDP)		1,269
Total Revenues		4,769
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,500
Wage		0
Non Wage		3,500
Development Expenditure		1,269
Domestic Development		1,269
Donor Development		0
Total Expenditure		4,769

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,000
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		1,000
Total Revenues		2,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,000
Wage		0
Non Wage		2,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,423
Locally Raised Revenues		1,705
District Unconditional Grant - Non Wage		2,718
Total Revenues		4,423
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,423
Wage		0
Non Wage		4,423
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,423

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		200
District Unconditional Grant - Non Wage		200
Development Revenues		97,966
Locally Raised Revenues		1,846
LGMSD (Former LGDP)		8,191
Conditional Grant for NAADS		83,302
Unspent balances – Conditional Grants		4,627
Total Revenues		98,166
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		200
Wage		0
Non Wage		200
Development Expenditure		97,966
Domestic Development		97,966
Donor Development		0
Total Expenditure		98,166

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		800
District Unconditional Grant - Non Wage		600
Locally Raised Revenues		200
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		800
Wage		0
Non Wage		800
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		321,790
Conditional Grant to Secondary Education		260,052
Locally Raised Revenues		200
District Unconditional Grant - Non Wage		300
Conditional Grant to Primary Education		61,238
Total Revenues		321,790
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		321,790
Wage		0
Non Wage		321,790
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		321,790

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,565
District Unconditional Grant - Non Wage		400
Locally Raised Revenues		100
Other Transfers from Central Government		4,065
Total Revenues		4,565
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,565
Wage		0
Non Wage		4,565
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,565

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		300
District Unconditional Grant - Non Wage		50
Locally Raised Revenues		250
Total Revenues		300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		300

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		300
District Unconditional Grant - Non Wage		300
Total Revenues		300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		300

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		700
District Unconditional Grant - Non Wage		400
Locally Raised Revenues		300
Development Revenues		4,052
LGMSD (Former LGDP)		4,052
Total Revenues		4,752
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		700
Wage		0
Non Wage		700
Development Expenditure		4,052
Domestic Development		4,052
Donor Development		0
Total Expenditure		4,752

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		500
District Unconditional Grant - Non Wage		500
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		1,300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		500
Wage		0
Non Wage		500
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		1,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Nakaloke Town Council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		167,791
Urban Unconditional Grant - Non Wage		32,598
Transfer of Urban Unconditional Grant - Wage		125,194
Locally Raised Revenues		10,000
Development Revenues		1,145
LGMSD (Former LGDP)		1,145
Total Revenues		168,937
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		167,791
Wage		125,194
Non Wage		42,598
Development Expenditure		1,145
Domestic Development		1,145
Donor Development		0
Total Expenditure		168,937

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		19,818
Locally Raised Revenues		6,288
Urban Unconditional Grant - Non Wage		13,530
Total Revenues		19,818
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		19,818
Wage		0
Non Wage		19,818
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		19,818

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		11,956
Locally Raised Revenues		8,956
Urban Unconditional Grant - Non Wage		3,000
Total Revenues		11,956
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,956
Wage		0
Non Wage		11,956
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		11,956

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,000
Urban Unconditional Grant - Non Wage		2,000
Locally Raised Revenues		1,000
Development Revenues		93,066
Locally Raised Revenues		6,133
LGMSD (Former LGDP)		3,631
Conditional Grant for NAADS		83,302
Total Revenues		96,066
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,000
Wage		0
Non Wage		3,000
Development Expenditure		93,066
Domestic Development		93,066
Donor Development		0
Total Expenditure		96,066

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,370
Locally Raised Revenues		4,370
Urban Unconditional Grant - Non Wage		3,000
Total Revenues		7,370
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,370
Wage		0
Non Wage		7,370
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,370

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		600
Urban Unconditional Grant - Non Wage		300
Locally Raised Revenues		300
Total Revenues		600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		600
Wage		0
Non Wage		600
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		600

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		85,849
Other Transfers from Central Government		81,639
Locally Raised Revenues		2,000
Urban Unconditional Grant - Non Wage		2,210
Development Revenues		1,569
LGMSD (Former LGDP)		1,569
Total Revenues		87,419
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		85,849
Wage		0
Non Wage		85,849
Development Expenditure		1,569
Domestic Development		1,569
Donor Development		0
Total Expenditure		87,419

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,560
Locally Raised Revenues		560
Urban Unconditional Grant - Non Wage		2,000
Total Revenues		2,560
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,560
Wage		0
Non Wage		2,560
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,560

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,730
Locally Raised Revenues		1,730
Urban Unconditional Grant - Non Wage		2,000
Development Revenues		2,560
LGMSD (Former LGDP)		2,560
Total Revenues		6,290
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,730
Wage		0
Non Wage		3,730
Development Expenditure		2,560
Domestic Development		2,560
Donor Development		0
Total Expenditure		6,290

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Namanyonyi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,154
District Unconditional Grant - Non Wage		600
Locally Raised Revenues		2,554
Total Revenues		3,154
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,154
Wage		0
Non Wage		3,154
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,154

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,004
Locally Raised Revenues		604
District Unconditional Grant - Non Wage		1,400
Total Revenues		2,004
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,004
Wage		0
Non Wage		2,004
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,004

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,673
District Unconditional Grant - Non Wage		8,061
Locally Raised Revenues		612
Total Revenues		8,673
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,673
Wage		0
Non Wage		8,673
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,673

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		300
District Unconditional Grant - Non Wage		300
Development Revenues		88,049
Locally Raised Revenues		911
Unspent balances – Conditional Grants		58
LGMSD (Former LGDP)		10,107
Conditional Grant for NAADS		76,973
Total Revenues		88,349
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		88,049
Domestic Development		88,049
Donor Development		0
Total Expenditure		88,349

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		600
Locally Raised Revenues		300
District Unconditional Grant - Non Wage		300
Total Revenues		600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		600
Wage		0
Non Wage		600
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		600

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		66,821
Locally Raised Revenues		450
District Unconditional Grant - Non Wage		550
Conditional Grant to Secondary Education		30,456
Conditional Grant to Primary Education		35,365
Total Revenues		66,821
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		66,821
Wage		0
Non Wage		66,821
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		66,821

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,207
Other Transfers from Central Government		5,207
Total Revenues		5,207
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,207
Wage		0
Non Wage		5,207
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,207

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		201
Locally Raised Revenues		201
Total Revenues		201
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		201
Wage		0
Non Wage		201
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		201

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,100
Locally Raised Revenues		350
District Unconditional Grant - Non Wage		750
Development Revenues		4,362
LGMSD (Former LGDP)		4,362
Total Revenues		5,462
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,100
Wage		0
Non Wage		1,100
Development Expenditure		4,362
Domestic Development		4,362
Donor Development		0
Total Expenditure		5,462

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Northern Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		72,980
Conditional Grant for NAADS		72,980
Total Revenues		72,980
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		72,980
Domestic Development		72,980
Donor Development		0
Total Expenditure		72,980

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,000
District Unconditional Grant - Non Wage		2,000
Locally Raised Revenues		2,000
Development Revenues		1,328
LGMSD (Former LGDP)		1,328
Total Revenues		5,328
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,000
Wage		0
Non Wage		4,000
Development Expenditure		1,328
Domestic Development		1,328
Donor Development		0
Total Expenditure		5,328

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,500
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		1,000
Total Revenues		1,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,500
Wage		0
Non Wage		1,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,567
District Unconditional Grant - Non Wage		3,189
Locally Raised Revenues		1,378
Total Revenues		4,567
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,567
Wage		0
Non Wage		4,567
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,567

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		80,679
LGMSD (Former LGDP)		8,524
Unspent balances – Conditional Grants		770
Locally Raised Revenues		3,555
Conditional Grant for NAADS		67,830
Total Revenues		80,679
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		80,679
Domestic Development		80,679
Donor Development		0
Total Expenditure		80,679

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,500
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		500
Total Revenues		1,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,500
Wage		0
Non Wage		1,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,500

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		225,258
Conditional Grant to Secondary Education		192,354
District Unconditional Grant - Non Wage		150
Conditional Grant to Primary Education		32,754
Total Revenues		225,258
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		225,258
Wage		0
Non Wage		225,258
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		225,258

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,820
Other Transfers from Central Government		2,820
Total Revenues		2,820
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,820
Wage		0
Non Wage		2,820
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,820

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		500
Locally Raised Revenues		250
District Unconditional Grant - Non Wage		250
Total Revenues		500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		500
Wage		0
Non Wage		500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		500

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		500
Locally Raised Revenues		250
District Unconditional Grant - Non Wage		250
Development Revenues		4,239
LGMSD (Former LGDP)		4,239
Total Revenues		4,739
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		500
Wage		0
Non Wage		500
Development Expenditure		4,239
Domestic Development		4,239
Donor Development		0
Total Expenditure		4,739

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		535
Locally Raised Revenues		535
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		1,335
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		535
Wage		0
Non Wage		535
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		1,335

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,255
Locally Raised Revenues		1,355
District Unconditional Grant - Non Wage		1,900
Development Revenues		1,210
LGMSD (Former LGDP)		1,210
Total Revenues		4,465
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,255
Wage		0
Non Wage		3,255
Development Expenditure		1,210
Domestic Development		1,210
Donor Development		0
Total Expenditure		4,465

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,933
District Unconditional Grant - Non Wage		733
Locally Raised Revenues		1,200
Total Revenues		1,933
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,933
Wage		0
Non Wage		1,933
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,933

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,300
Locally Raised Revenues		1,700
District Unconditional Grant - Non Wage		1,600
Total Revenues		3,300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,300
Wage		0
Non Wage		3,300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,300

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		82,846
Locally Raised Revenues		2,007
Conditional Grant for NAADS		72,980
LGMSD (Former LGDP)		7,859
Total Revenues		82,846
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		82,846
Domestic Development		82,846
Donor Development		0
Total Expenditure		82,846

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		450
District Unconditional Grant - Non Wage		250
Locally Raised Revenues		200
Total Revenues		450
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		450
Wage		0
Non Wage		450
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		450

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		76,070
District Unconditional Grant - Non Wage		100
Locally Raised Revenues		100
Conditional Grant to Secondary Education		50,430
Conditional Grant to Primary Education		25,440
Total Revenues		76,070
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		76,070
Wage		0
Non Wage		76,070
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		76,070

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,587
Locally Raised Revenues		100
Other Transfers from Central Government		2,387
District Unconditional Grant - Non Wage		100
Total Revenues		2,587
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,587
Wage		0
Non Wage		2,587
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,587

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		500
District Unconditional Grant - Non Wage		250
Locally Raised Revenues		250
Total Revenues		500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		500
Wage		0
Non Wage		500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		500

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		200
Locally Raised Revenues		100
District Unconditional Grant - Non Wage		100
Development Revenues		3,864
LGMSD (Former LGDP)		3,864
Total Revenues		4,064
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		200
Wage		0
Non Wage		200
Development Expenditure		3,864
Domestic Development		3,864
Donor Development		0
Total Expenditure		4,064

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		800
Other Transfers from Central Government		800
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

Vote: 536 Mbale District

Wanale Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		82,980
Conditional Grant for NAADS		82,980
Total Revenues		82,980
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		82,980
Domestic Development		82,980
Donor Development		0
Total Expenditure		82,980

(ii) Details of Workplan Revenues and Expenditures