

Vote:792 Njeru Municipal Council

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	4,584,153	1,598,331	4,584,153
Discretionary Government Transfers	1,352,182	1,115,138	1,486,220
Conditional Government Transfers	5,266,280	3,704,462	5,958,726
Other Government Transfers	232,000	457,012	1,456,512
Donor Funding	0	0	0
Grand Total	11,434,615	6,874,944	13,485,611

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,810,606	1,060,742	2,786,427
Finance	816,249	408,785	633,655
Statutory Bodies	637,786	217,021	556,786
Production and Marketing	215,580	163,641	242,270
Health	789,106	561,879	1,007,397
Education	4,437,549	3,254,949	4,953,931
Roads and Engineering	1,755,704	889,354	2,172,622
Water	20,545	2,046	20,545
Natural Resources	215,661	87,590	235,035
Community Based Services	518,273	136,821	619,669
Planning	171,910	80,303	208,181
Internal Audit	45,646	11,812	49,092
Grand Total	11,434,615	6,874,944	13,485,611
<i>o/w: Wage:</i>	<i>4,391,906</i>	<i>3,293,929</i>	<i>4,897,367</i>
<i>Non-Wage Recurrent:</i>	<i>6,252,292</i>	<i>3,022,597</i>	<i>7,754,302</i>
<i>Domestic Devt:</i>	<i>790,417</i>	<i>558,417</i>	<i>833,942</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	4,584,153	1,598,331	4,584,153
Advertisements/Bill Boards	51,520	8,400	53,921
Agency Fees	13,000	7,301	13,000
Animal & Crop Husbandry related Levies	15,600	1,398	21,600
Business licenses	415,267	217,005	415,267
Ground rent	1,344,000	76,564	1,280,711
Inspection Fees	290,321	175,196	340,385
Local Hotel Tax	48,720	7,715	50,970
Local Services Tax	257,002	151,696	268,522
Market /Gate Charges	26,600	4,710	27,260
Miscellaneous and unidentified taxes	0	0	33,075
Miscellaneous receipts/income	31,500	27,507	0
Other Fees and Charges	4,000	12,322	18,160
Other licenses	13,760	46,681	81,250
Park Fees	77,800	26,082	55,720
Property related Duties/Fees	1,674,980	720,530	1,674,980
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,100	2,940	18,350
Royalties	223,984	112,285	230,983
Stamp duty	78,000	0	0
2a. Discretionary Government Transfers	1,352,182	1,115,138	1,486,220
Urban Discretionary Development Equalization Grant	404,005	404,005	378,994
Urban Unconditional Grant (Non-Wage)	437,760	328,320	499,218
Urban Unconditional Grant (Wage)	510,417	382,813	608,008
2b. Conditional Government Transfer	5,266,280	3,704,462	5,958,726
Sector Conditional Grant (Wage)	3,881,489	2,911,116	4,289,359
Sector Conditional Grant (Non-Wage)	1,134,440	566,979	972,037
Sector Development Grant	154,413	154,413	454,948
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	48,000	36,000	62,605
Gratuity for Local Governments	47,939	35,954	179,778
2c. Other Government Transfer	232,000	457,012	1,456,512
Support to PLE (UNEB)	0	9,177	0
Uganda Road Fund (URF)	0	356,891	1,178,056

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Uganda Women Entrepreneurship Program(UWEP)	0	0	118,512
Youth Livelihood Programme (YLP)	0	0	159,944
Other	232,000	90,944	0
3. Donor	0	0	0
N/A			
Total Revenues shares	11,434,615	6,874,944	13,485,611

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,146,641	725,841	1,709,357
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	47,939	35,954	179,778
Locally Raised Revenues	754,776	382,103	975,973
Pension for Local Governments	48,000	36,000	62,605
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	70,736	64,087	149,306
Urban Unconditional Grant (Wage)	225,191	207,696	341,695
Development Revenues	42,527	42,527	39,132
Urban Discretionary Development Equalization Grant	42,527	42,527	39,132
Total Revenues shares	1,189,169	768,368	1,748,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	225,191	207,696	341,695
Non Wage	921,450	446,191	1,367,662
Development Expenditure			
Domestic Development	42,527	25,539	39,132
Donor Development	0	0	0
Total Expenditure	1,189,169	679,426	1,748,488

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	225,191	341,695	0	0	0	341,695
211103 Allowances	18,280	0	18,280	0	0	18,280
221001 Advertising and Public Relations	5,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	30,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
221012 Small Office Equipment	800	0	800	0	0	800
221017 Subscriptions	8,000	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	10,000	0	5,000	0	0	5,000
225002 Consultancy Services- Long-term	150,000	0	471,284	0	0	471,284
227001 Travel inland	62,749	0	40,502	0	0	40,502
227002 Travel abroad	150,000	0	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	72,668	0	201,234	0	0	201,234
228004 Maintenance – Other	0	0	5,000	0	0	5,000
Total Cost of Output 01	742,688	341,695	843,099	0	0	1,184,794
138102 Human Resource Management Services						
212105 Pension for Local Governments	0	0	62,605	0	0	62,605
212107 Gratuity for Local Governments	95,939	0	179,778	0	0	179,778
213001 Medical expenses (To employees)	40,000	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	20,000	0	8,165	0	0	8,165
221009 Welfare and Entertainment	60,000	0	68,000	0	0	68,000
221012 Small Office Equipment	500	0	500	0	0	500
224004 Cleaning and Sanitation	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	3,835	0	0	3,835
Total Cost of Output 02	232,439	0	353,883	0	0	353,883

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138103 Capacity Building for HLG

221003 Staff Training	32,203	0	10,000	0	0	10,000
Total Cost of Output 03	32,203	0	10,000	0	0	10,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	5,000	0	5,000	0	0	5,000
Total Cost of Output 05	5,000	0	5,000	0	0	5,000

138106 Office Support services

221007 Books, Periodicals & Newspapers	6,280	0	6,280	0	0	6,280
221011 Printing, Stationery, Photocopying and Binding	30,000	0	22,400	0	0	22,400
221012 Small Office Equipment	30,000	0	30,000	0	0	30,000
222001 Telecommunications	12,000	0	12,000	0	0	12,000
223004 Guard and Security services	28,000	0	34,000	0	0	34,000
224005 Uniforms, Beddings and Protective Gear	6,000	0	0	0	0	0
282101 Donations	7,400	0	0	0	0	0
Total Cost of Output 06	119,680	0	104,680	0	0	104,680

138109 Payroll and Human Resource Management Systems

227001 Travel inland	15,834	0	0	0	0	0
Total Cost of Output 09	15,834	0	0	0	0	0

138112 Information collection and management

221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	8,000	0	0	8,000
222001 Telecommunications	0	0	6,700	0	0	6,700
222003 Information and communications technology (ICT)	0	0	15,300	0	0	15,300
Total Cost of Output 12	0	0	30,000	0	0	30,000

138113 Procurement Services

211103 Allowances	11,000	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221009 Welfare and Entertainment	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,600	0	0	3,600

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221012 Small Office Equipment	0	0	800	0	0	800
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 13	21,000	0	21,000	0	0	21,000
Total Cost of Class of Output Higher LG Services	1,168,844	341,695	1,367,662	0	0	1,709,357
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,845	0	20,845
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					20,845
<i>LCII: Njeru North</i>	<i>Njeru MC Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			20,845
312203 Furniture & Fixtures	0	0	0	18,287	0	18,287
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					18,287
<i>LCII: Njeru North</i>	<i>Njeru MC Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			18,287
312211 Office Equipment	20,324	0	0	0	0	0
Total Cost of Output 72	20,324	0	0	39,132	0	39,132
Total Cost of Class of Output Capital Purchases	20,324	0	0	39,132	0	39,132
Total cost of District and Urban Administration	1,189,169	341,695	1,367,662	39,132	0	1,748,488
Total cost of Administration	1,189,169	341,695	1,367,662	39,132	0	1,748,488

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	443,093	277,420	371,182
Locally Raised Revenues	362,027	218,954	292,027
Urban Unconditional Grant (Non-Wage)	17,092	13,096	17,092
Urban Unconditional Grant (Wage)	63,973	45,371	62,063
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	443,093	277,420	371,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,973	45,371	62,063
Non Wage	379,119	232,049	309,119
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	443,092	277,420	371,182

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	63,973	62,063	0	0	0	62,063
211103 Allowances	24,720	0	14,880	0	0	14,880
221001 Advertising and Public Relations	10,000	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	8,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	6,040	0	6,040	0	0	6,040
221008 Computer supplies and Information Technology (IT)	4,500	0	8,500	0	0	8,500

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221009 Welfare and Entertainment	24,012	0	19,012	0	0	19,012
221012 Small Office Equipment	4,000	0	4,000	0	0	4,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	0	0	0
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	6,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	4,000	0	0	0	0	0
225001 Consultancy Services- Short term	55,000	0	20,000	0	0	20,000
227001 Travel inland	55,206	0	60,046	0	0	60,046
Total Cost of Output 01	267,452	62,063	148,478	0	0	210,541
148102 Revenue Management and Collection Services						
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	20,000	0	24,000	0	0	24,000
221006 Commissions and related charges	104,801	0	0	0	0	0
222001 Telecommunications	1,320	0	1,321	0	0	1,321
225001 Consultancy Services- Short term	0	0	104,800	0	0	104,800
Total Cost of Output 02	130,121	0	130,121	0	0	130,121
148103 Budgeting and Planning Services						
211103 Allowances	4,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	4,200	0	0	4,200
Total Cost of Output 03	4,200	0	4,200	0	0	4,200
148104 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	8,000	0	8,000	0	0	8,000
Total Cost of Output 04	8,000	0	8,000	0	0	8,000
148105 LG Accounting Services						
221009 Welfare and Entertainment	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	10,000	0	0	10,000
222001 Telecommunications	1,320	0	1,320	0	0	1,320
227001 Travel inland	12,000	0	0	0	0	0
Total Cost of Output 05	33,320	0	18,320	0	0	18,320
Total Cost of Class of Output Higher LG Services	443,092	62,063	309,119	0	0	371,182

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Total cost of Financial Management and Accountability(LG)	443,092	62,063	309,119	0	0	371,182
Total cost of Finance	443,092	62,063	309,119	0	0	371,182

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	332,929	117,464	385,537
Locally Raised Revenues	187,403	28,602	244,307
Urban Unconditional Grant (Non-Wage)	130,372	77,498	103,612
Urban Unconditional Grant (Wage)	15,153	11,365	37,617
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	332,929	117,464	385,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,153	11,365	37,617
Non Wage	317,776	106,100	347,920
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	332,929	117,464	385,537

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	182,842	0	100,762	0	0	100,762
212107 Gratuity for Local Governments	0	0	80,400	0	0	80,400
221001 Advertising and Public Relations	4,000	0	1,176	0	0	1,176
221002 Workshops and Seminars	4,000	0	8,000	0	0	8,000

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221009 Welfare and Entertainment	10,000	0	9,000	0	0	9,000
221012 Small Office Equipment	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	3,600	0	0	3,600
227001 Travel inland	16,000	0	10,418	0	0	10,418
227002 Travel abroad	0	0	30,000	0	0	30,000
Total Cost of Output 01	218,842	0	245,356	0	0	245,356
138206 LG Political and executive oversight						
211101 General Staff Salaries	15,153	37,617	0	0	0	37,617
211103 Allowances	9,720	0	9,720	0	0	9,720
221001 Advertising and Public Relations	1,200	0	1,200	0	0	1,200
221002 Workshops and Seminars	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	7,873	0	14,273	0	0	14,273
221012 Small Office Equipment	200	0	200	0	0	200
222001 Telecommunications	4,000	0	4,000	0	0	4,000
227001 Travel inland	24,800	0	24,400	0	0	24,400
227004 Fuel, Lubricants and Oils	7,000	0	7,000	0	0	7,000
282101 Donations	1,000	0	1,000	0	0	1,000
Total Cost of Output 06	78,946	37,617	69,793	0	0	107,410
138207 Standing Committees Services						
211103 Allowances	31,140	0	28,770	0	0	28,770
221009 Welfare and Entertainment	4,000	0	4,000	0	0	4,000
Total Cost of Output 07	35,140	0	32,770	0	0	32,770
Total Cost of Class of Output Higher LG Services	332,929	37,617	347,920	0	0	385,537
Total cost of Local Statutory Bodies	332,929	37,617	347,920	0	0	385,537
Total cost of Statutory Bodies	332,929	37,617	347,920	0	0	385,537

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,360	147,223	195,967
Locally Raised Revenues	74,907	11,849	74,907
Other Transfers from Central Government	0	64,639	0
Sector Conditional Grant (Non-Wage)	19,643	14,732	67,306
Sector Conditional Grant (Wage)	25,000	18,750	43,780
Urban Unconditional Grant (Non-Wage)	4,920	6,425	4,920
Urban Unconditional Grant (Wage)	39,890	30,828	5,055
Development Revenues	0	0	19,336
Sector Development Grant	0	0	19,336
Total Revenues shares	164,360	147,223	215,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,890	49,578	48,834
Non Wage	99,470	19,949	147,133
Development Expenditure			
Domestic Development	0	0	19,336
Donor Development	0	0	0
Total Expenditure	164,360	69,527	215,303

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	39,890	48,834	0	0	0	48,834
211103 Allowances	0	0	4,920	0	0	4,920
221002 Workshops and Seminars	0	0	24,080	0	0	24,080

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222001 Telecommunications	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	35,018	0	0	35,018
Total Cost of Output 01	39,890	48,834	70,018	0	0	118,852
018104 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	14,964	0	0	14,964
Total Cost of Output 04	0	0	14,964	0	0	14,964
018106 Farmer Institution Development						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
224001 Medical and Agricultural supplies	0	0	8,299	0	0	8,299
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	0	21,299	0	0	21,299
Total Cost of Class of Output Higher LG Services	39,890	48,834	106,280	0	0	155,115
Total cost of Agricultural Extension Services	39,890	48,834	106,280	0	0	155,115

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018201 District Production Management Services						
211101 General Staff Salaries	25,000	0	0	0	0	0
211103 Allowances	4,920	0	0	0	0	0
221002 Workshops and Seminars	7,943	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 01	42,863	0	0	0	0	0
018202 Crop disease control and marketing						
221002 Workshops and Seminars	2,000	0	0	0	0	0
224006 Agricultural Supplies	12,807	0	0	0	0	0
227001 Travel inland	2,800	0	0	0	0	0
Total Cost of Output 02	17,607	0	0	0	0	0
018203 Farmer Institution Development						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	7,802	0	0	0	0	0

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Total Cost of Output 03		8,802	0	0	0	0	0
018205 Fisheries regulation							
221002 Workshops and Seminars		4,700	0	0	0	0	0
227001 Travel inland		13,727	0	0	0	0	0
Total Cost of Output 05		18,427	0	0	0	0	0
018210 Vermin Control Services							
221002 Workshops and Seminars		1,893	0	0	0	0	0
224006 Agricultural Supplies		2,800	0	0	0	0	0
227001 Travel inland		12,727	0	0	0	0	0
Total Cost of Output 10		17,420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		105,120	0	0	0	0	0
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	1,934	0	1,934
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council					1,934
LCII: Njeru North	Njeru MC Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant				1,934
312203 Furniture & Fixtures		0	0	0	2,900	0	2,900
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council					2,900
LCII: Njeru North	Njeru MC Headquarters	Furniture and Fixtures - Furniture Expenses-640	Source: Sector Development Grant				2,900
312213 ICT Equipment		0	0	0	3,000	0	3,000
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council					3,000
LCII: Njeru North	Njeru MC Headquarters	ICT - Computers- 733	Source: Sector Development Grant				3,000
312214 Laboratory Equipment		0	0	0	11,502	0	11,502

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Total for LCIII: Njeru Central Division		County: Njeru Municipal Council				11,502
<i>LCII: Njeru North</i>	<i>Njeru MC Headquarters</i>	<i>2 Eye piece microscope, 01 Cold Chain/Refrigerator, Artificial Insemination Equipments</i>	<i>Source: Sector Development Grant</i>			11,502
Total Cost of Output 75		0	0	0	19,336	0
Total Cost of Class of Output Capital Purchases		0	0	0	19,336	0
Total cost of District Production Services		105,120	0	0	19,336	0
0183 District Commercial Services						
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	1,750	0	22,852	0	0	22,852
Total Cost of Output 04		1,750	0	22,852	0	0
018305 Tourism Promotional Services						
221002 Workshops and Seminars	0	0	14,000	0	0	14,000
227001 Travel inland	12,000	0	0	0	0	0
Total Cost of Output 05		12,000	0	14,000	0	0
018306 Industrial Development Services						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
Total Cost of Output 06		0	0	4,000	0	0
018309 Sector Management and Monitoring						
227001 Travel inland	5,600	0	0	0	0	0
Total Cost of Output 09		5,600	0	0	0	0
Total Cost of Class of Output Higher LG Services		19,350	0	40,852	0	0
Total cost of District Commercial Services		19,350	0	40,852	0	0
Total cost of Production and Marketing		164,360	48,834	147,133	19,336	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	648,699	472,406	782,791
Locally Raised Revenues	109,709	78,590	64,709
Sector Conditional Grant (Non-Wage)	51,723	38,793	51,723
Sector Conditional Grant (Wage)	469,105	351,829	659,066
Urban Unconditional Grant (Non-Wage)	13,292	3,195	7,292
Urban Unconditional Grant (Wage)	4,869	0	0
Development Revenues	0	0	53,039
Sector Development Grant	0	0	18,039
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	35,000
Total Revenues shares	648,699	472,406	835,829
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	449,317	351,829	659,066
Non Wage	199,381	117,323	123,724
Development Expenditure			
Domestic Development	0	0	53,039
Donor Development	0	0	0
Total Expenditure	648,699	469,152	835,829

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211101 General Staff Salaries	449,317	659,066	0	0	0	659,066
211103 Allowances	13,292	0	13,292	0	0	13,292
221002 Workshops and Seminars	35,000	0	4,000	0	0	4,000

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222001 Telecommunications	2,047	0	2,047	0	0	2,047
224004 Cleaning and Sanitation	34,000	0	14,000	0	0	14,000
227001 Travel inland	8,200	0	8,200	0	0	8,200
Total Cost of Output 01	541,856	659,066	41,539	0	0	700,605

088105 Health and Hygiene Promotion

224004 Cleaning and Sanitation	0	0	8,444	0	0	8,444
227001 Travel inland	0	0	2,075	0	0	2,075
Total Cost of Output 05	0	0	10,519	0	0	10,519

088106 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	11,944	0	0	11,944
224004 Cleaning and Sanitation	8,444	0	0	0	0	0
227001 Travel inland	9,200	0	8,000	0	0	8,000
228004 Maintenance – Other	12,818	0	0	0	0	0
Total Cost of Output 06	30,462	0	19,944	0	0	19,944

Total Cost of Class of Output Higher LG Services	572,318	659,066	72,001	0	0	731,067
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	4,783	0	0	4,783
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Total for LCIII: Missing Subcounty	County: Missing County	4,783
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<i>LCII: Missing Parish</i>	<i>Bukaya health centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,912
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<i>LCII: Missing Parish</i>	<i>St Francis health care Njeru</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,871
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Total Cost of Output 53	0	0	4,783	0	0	4,783
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	64,332	0	36,596	0	0	36,596
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Total for LCIII: Nyenga Division	County: Njeru Municipal Council	10,910
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<i>LCII: Namabu</i>	<i>Buwagajjo Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,043
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<i>LCII: Ssunga</i>	<i>Buziika Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,933
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<i>LCII: Tongolo</i>	<i>Tongolo Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,933
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Total for LCIII: Wakisi Division	County: Njeru Municipal Council	12,843
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<i>LCII: Kalagala</i>	<i>Kalagala Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,933
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LCII: Konko	Konko Health Centre	Source: Sector Conditional Grant (Non-Wage)	1,933				
LCII: Naminya	Naminya Health Centre	Source: Sector Conditional Grant (Non-Wage)	1,933				
LCII: Wakisi	Wakisi Health Centre	Source: Sector Conditional Grant (Non-Wage)	7,043				
Total for LCIII: Missing Subcounty	County: Missing County		12,843				
LCII: Missing Parish	Bugungu HC II	Source: Sector Conditional Grant (Non-Wage)	1,933				
LCII: Missing Parish	Kabizzi Health Centre	Source: Sector Conditional Grant (Non-Wage)	1,933				
LCII: Missing Parish	Lugazi II HC II	Source: Sector Conditional Grant (Non-Wage)	1,933				
LCII: Missing Parish	Njeru TCHC	Source: Sector Conditional Grant (Non-Wage)	7,043				
Total Cost of Output 54	64,332	0	36,596	0	0	36,596	
088155 Standard Pit Latrine Construction (LLS.)							
242003 Other	0	0	0	35,000	0	35,000	
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council		35,000				
LCII: Njeru East	Njeru Municipal Council	Njeru Municipal Council	Source: Urban Discretionary Development Equalization Grant	35,000			
Total Cost of Output 55	0	0	0	35,000	0	35,000	
Total Cost of Class of Output Lower Local Services	64,332	0	41,379	35,000	0	76,379	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,804	0	1,804	
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council		1,804				
LCII: Njeru North	Njeru MC Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	1,804			
312203 Furniture & Fixtures	0	0	0	2,333	0	2,333	
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council		2,333				
LCII: Njeru North	Njeru MC Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	2,333			
Total Cost of Output 72	0	0	0	4,137	0	4,137	
088175 Non Standard Service Delivery Capital							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	902	0	902	

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Total for LCIII: Njeru Central Division		County: Njeru Municipal Council					902
<i>LCII: Njeru North</i>	<i>Njeru MC</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>					902
312101 Non-Residential Buildings		0	0	0	13,000	0	13,000
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council					13,000
<i>LCII: Njeru North</i>	<i>Lugazi II HC II and Buwagajjo HCIII</i>	<i>Building Construction - Construction Expenses-213</i>					13,000
Total Cost of Output 75		0	0	0	13,902	0	13,902
Total Cost of Class of Output Capital Purchases		0	0	0	18,039	0	18,039
Total cost of Primary Healthcare		636,651	659,066	113,380	53,039	0	825,485

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	12,048	0	10,345	0	0	10,345
Total Cost of Output 02	12,048	0	10,345	0	0	10,345
Total Cost of Class of Output Higher LG Services	12,048	0	10,345	0	0	10,345
Total cost of Health Management and Supervision	12,048	0	10,345	0	0	10,345
Total cost of Health	648,699	659,066	123,724	53,039	0	835,829

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,261,096	3,099,416	4,498,338
Locally Raised Revenues	83,656	35,912	83,656
Other Transfers from Central Government	0	9,177	0
Sector Conditional Grant (Non-Wage)	744,734	496,490	822,197
Sector Conditional Grant (Wage)	3,387,383	2,540,537	3,586,514
Urban Unconditional Grant (Non-Wage)	5,971	17,300	5,971
Urban Unconditional Grant (Wage)	39,351	0	0
Development Revenues	154,413	154,413	417,573
Sector Development Grant	154,413	154,413	417,573
Total Revenues shares	4,415,509	3,253,829	4,915,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,426,734	841,695	3,586,514
Non Wage	834,362	539,142	911,825
Development Expenditure			
Domestic Development	154,413	16,752	417,573
Donor Development	0	0	0
Total Expenditure	4,415,509	1,397,590	4,915,911

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Primary Teaching Services						
211101 General Staff Salaries	0	2,902,503	0	0	0	2,902,503
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					757,876
LCII: Njeru North Ward	naava west	-	Source: Sector Conditional Grant (Wage)			78,367
LCII: Njeru North Ward	triangle	-	Source: Sector Conditional Grant (Wage)			93,056

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LCII: Njeru South Ward	bugungu	-	Source: Sector Conditional Grant (Wage)	94,872
LCII: Njeru South Ward	buziika	-	Source: Sector Conditional Grant (Wage)	139,654
LCII: Njeru South Ward	kinaabi	-	Source: Sector Conditional Grant (Wage)	62,663
LCII: Njeru South Ward	kiryowa	-	Source: Sector Conditional Grant (Wage)	38,724
LCII: Njeru West Ward	kyabaggu	-	Source: Sector Conditional Grant (Wage)	82,593
LCII: Njeru West Ward	nakibizzi	-	Source: Sector Conditional Grant (Wage)	96,881
LCII: Njeru West Ward	namwezi	-	Source: Sector Conditional Grant (Wage)	71,065
Total for LCIII: Nyenga Division			County: Njeru Municipal Council	1,034,797
LCII: Buziika "B"	mbukiro	-	Source: Sector Conditional Grant (Wage)	56,517
LCII: Kabizzi	bbanga	-	Source: Sector Conditional Grant (Wage)	50,063
LCII: Kabizzi	kiwany	-	Source: Sector Conditional Grant (Wage)	71,065
LCII: Namabu	bugolo	-	Source: Sector Conditional Grant (Wage)	56,209
LCII: Namabu	bugolo B	-	Source: Sector Conditional Grant (Wage)	49,839
LCII: Namabu	ssesse	-	Source: Sector Conditional Grant (Wage)	58,086
LCII: Njeru West Ward	ST BERNADDETTE	-	Source: Sector Conditional Grant (Wage)	155,573
LCII: Nyenga	nyenga	-	Source: Sector Conditional Grant (Wage)	86,150
LCII: Nyenga	nyenga central	-	Source: Sector Conditional Grant (Wage)	57,077
LCII: Nyenga	nyenga upper	-	Source: Sector Conditional Grant (Wage)	64,055
LCII: Nyenga	NyengaKigudu	-	Source: Sector Conditional Grant (Wage)	88,479
LCII: Ssunga	ssunga	-	Source: Sector Conditional Grant (Wage)	28,954
LCII: Ssunga	ssungs B	-	Source: Sector Conditional Grant (Wage)	35,191
LCII: Tongolo	kikondo	-	Source: Sector Conditional Grant (Wage)	38,724
LCII: Tongolo	namabu	-	Source: Sector Conditional Grant (Wage)	93,036
LCII: Tongolo	tongolo	-	Source: Sector Conditional Grant (Wage)	45,779
Total for LCIII: Wakisi Division			County: Njeru Municipal Council	931,652
LCII: Kalagala	kalagala	-	Source: Sector Conditional Grant (Wage)	47,126
LCII: Kalagala	naluvule	-	Source: Sector Conditional Grant (Wage)	38,795
LCII: Kalagala	wabusanke	-	Source: Sector Conditional Grant (Wage)	44,169
LCII: Konko	bugule	-	Source: Sector Conditional Grant (Wage)	42,849
LCII: Konko	luwala	-	Source: Sector Conditional Grant (Wage)	38,724
LCII: Konko	luwala b	-	Source: Sector Conditional Grant (Wage)	45,178
LCII: Konko	wabiyinja	-	Source: Sector Conditional Grant (Wage)	69,670
LCII: Malindi	kiyagi	-	Source: Sector Conditional Grant (Wage)	50,063
LCII: Malindi	wakisi B	-	Source: Sector Conditional Grant (Wage)	53,888
LCII: Nakalanga	kirugu	-	Source: Sector Conditional Grant (Wage)	43,301
LCII: Nakalanga	kirugu 2	-	Source: Sector Conditional Grant (Wage)	64,540
LCII: Nakalanga	kiteyunja	-	Source: Sector Conditional Grant (Wage)	40,671
LCII: Nakalanga	nakalanga	-	Source: Sector Conditional Grant (Wage)	53,580
LCII: Naminya	naminya	-	Source: Sector Conditional Grant (Wage)	40,672

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LCII: Naminya	naminya B	-	Source: Sector Conditional Grant (Wage)	68,436
LCII: Naminya	naminya lower	-	Source: Sector Conditional Grant (Wage)	87,798
LCII: Naminya	naminya upper	-	Source: Sector Conditional Grant (Wage)	69,117
LCII: Wakisi	wakisi central	-	Source: Sector Conditional Grant (Wage)	33,076
Total for LCIII: Missing Subcounty		County: Missing County		178,178
LCII: Missing Parish	bukaya	-	Source: Sector Conditional Grant (Wage)	109,727
LCII: Missing Parish	Naava upper	-	Source: Sector Conditional Grant (Wage)	68,451
227001 Travel inland		0	0 23,589 0 0	23,589
Total Cost of Output 02		0	2,902,503 23,589 0 0	2,926,093
Total Cost of Class of Output Higher LG Services		0	2,902,503 23,589 0 0	2,926,093
02 Lower Local Services		Total	Wage Non Wage GoU Dev Donor	Total
078151 Primary Schools Services UPE (LLS)				
263366 Sector Conditional Grant (Wage)		2,782,075	0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)		197,356	0 218,801 0 0	218,801
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council		49,125
LCII: Njeru North	ST PETER S P.S	Source: Sector Conditional Grant (Non-Wage)	4,531	
LCII: Njeru North Ward	NJERU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,981	
LCII: Njeru North Ward	ST. STEPHEN P.S.	Source: Sector Conditional Grant (Non-Wage)	5,633	
LCII: Njeru South Ward	BUGUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,048	
LCII: Njeru South Ward	BUZIKA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,607	
LCII: Njeru South Ward	Kinaabi UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,654	
LCII: Njeru South Ward	ST. MARY S P.S KIRYOWA	Source: Sector Conditional Grant (Non-Wage)	3,057	
LCII: Njeru West Ward	AHAMADIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,973	
LCII: Njeru West Ward	NAKIBIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,651	
LCII: Njeru West Ward	NAMWEZI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,991	
Total for LCIII: Nyenga Division		County: Njeru Municipal Council		84,129
LCII: Buziika "B"	ST. JOSEPH MBUKIRO P.S	Source: Sector Conditional Grant (Non-Wage)	3,491	
LCII: Kabizzi	Bbanga C/U	Source: Sector Conditional Grant (Non-Wage)	4,820	
LCII: Kabizzi	Kiwanyi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,398	
LCII: Namabu	BUGOLO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,899	
LCII: Namabu	SSESE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,670	

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LCII: Namabu	SSESSE BUGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,799
LCII: Njeru West Ward	ST. BERNADETTA NAKIBIZZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Nyenga	NYENGA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,313
LCII: Nyenga	NYENGA GIRLS	Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: Nyenga	NYENGA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Nyenga	ST. FRANCIS NYENGA BOYS	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Ssunga	SSUNGA C.U P.S	Source: Sector Conditional Grant (Non-Wage)	5,713
LCII: Ssunga	SSUNGA ST. JUDE P/S	Source: Sector Conditional Grant (Non-Wage)	8,853
LCII: Tongolo	KAGOMBE SUPERIOR P.S	Source: Sector Conditional Grant (Non-Wage)	7,316
LCII: Tongolo	KIKONDO UMEA P7	Source: Sector Conditional Grant (Non-Wage)	3,781
LCII: Tongolo	TONGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,976
Total for LCIII: Wakisi Division	County: Njeru Municipal Council		79,761
LCII: Kalagala	KALAGALA UMEA	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Kalagala	NALUVULE ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	3,041
LCII: Kalagala	WABUSANKE R.C P/S	Source: Sector Conditional Grant (Non-Wage)	3,596
LCII: Konko	BUGULE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,654
LCII: Konko	LUWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,264
LCII: Konko	LUWALA TEA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,445
LCII: Konko	WAKISI WABIYINJA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Malindi	KIYAGI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,100
LCII: Malindi	WAKISI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,298
LCII: Nakalanga	KIRUGU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Nakalanga	KIRUGU R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,719
LCII: Nakalanga	KITEYUNJA P.S NAMIYAGI	Source: Sector Conditional Grant (Non-Wage)	4,297

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LCII: Nakalanga	NAKALANGA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,039
LCII: Naminya	KIIRA PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)				4,908
LCII: Naminya	NAMINYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)				4,482
LCII: Naminya	NAMINYA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)				6,857
LCII: Naminya	NAMINYA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)				3,797
LCII: Wakisi	WAKISI BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)				7,146
Total for LCIII: Missing Subcounty	County: Missing County					5,786
LCII: Missing Parish	St. Moses Bukaya	Source: Sector Conditional Grant (Non-Wage)				5,786
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 51	2,979,432	0	218,801	0	0	218,801
Total Cost of Class of Output Lower Local Services	2,979,432	0	218,801	0	0	218,801
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	7,000	0	7,000
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					7,000
LCII: Njeru East	NMC Headquarters	Environmental Impact Assessment - Completion of Studies-496	Source: Sector Development Grant			7,000
281502 Feasibility Studies for Capital Works	0	0	0	12,000	0	12,000
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					12,000
LCII: Njeru East	NMC Headquarters	Feasibility Studies - Capital Works-566	Source: Sector Development Grant			12,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	10,000	0	10,000
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					10,000
LCII: Njeru East	NMC Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant			10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,757	0	12,757

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Total for LCIII: Njeru Central Division		County: Njeru Municipal Council					12,757
LCII: Njeru East	NMC Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				12,757
312104 Other Structures		0	0	0	18,000	0	18,000
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council					18,000
LCII: Njeru West	Namwezi	Construction Services - Water Reservoirs-417	Source: Sector Development Grant				18,000
Total Cost of Output 75		0	0	0	59,757	0	59,757
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		54,500	0	0	171,058	0	171,058
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council					81,058
LCII: Njeru South	Buziika	Building Construction - Schools-256	Source: Sector Development Grant				81,058
Total for LCIII: Wakisi Division		County: Njeru Municipal Council					90,000
LCII: Kalagala	Wabusanke	Building Construction - Schools-256	Source: Sector Development Grant				90,000
Total Cost of Output 80		54,500	0	0	171,058	0	171,058
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	60,000	0	60,000
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council					30,000
LCII: Njeru West	Wampala	Building Construction - Latrines-237	Source: Sector Development Grant				30,000
Total for LCIII: Wakisi Division		County: Njeru Municipal Council					30,000
LCII: Konko	Luwala	Building Construction - Latrines-237	Source: Sector Development Grant				30,000
312104 Other Structures		32,687	0	0	0	0	0
Total Cost of Output 81		32,687	0	0	60,000	0	60,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		36,000	0	0	85,000	0	85,000
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council					85,000
LCII: Njeru East	NMC Headquarter	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant				8,500

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<i>LCII: Njeru East</i>	<i>NMC Headquarters</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i>				76,500
Total Cost of Output 83		36,000	0	0	85,000	0	85,000
Total Cost of Class of Output Capital Purchases		123,187	0	0	375,816	0	375,816
Total cost of Pre-Primary and Primary Education		3,102,618	2,902,503	242,391	375,816	0	3,520,710

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	644,659	0	0	0	644,659
Total for LCIII: Njeru Central Division		County: Njeru Municipal Council				364,364
LCII: Njeru West	Namwezi	-	Source: Sector Conditional Grant (Wage)			364,364
Total for LCIII: Nyenga Division		County: Njeru Municipal Council				280,295
LCII: Nyenga	Kigudu	-	Source: Sector Conditional Grant (Wage)			280,295
Total Cost of Output 01		0	644,659	0	0	644,659
Total Cost of Class of Output Higher LG Services		0	644,659	0	0	644,659

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	644,659	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	527,434	0	569,176	0	0	569,176
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					186,627
LCII: Njeru West	NAMWEZI SS	Source: Sector Conditional Grant (Non-Wage)				177,326
LCII: Njeru West	TRINITY SS	Source: Sector Conditional Grant (Non-Wage)				9,301
	NAKIBIZI					
Total for LCIII: Nyenga Division	County: Njeru Municipal Council					259,311
LCII: Buziika "B"	HILL COLLEGE SCHOOL BUGOLO	Source: Sector Conditional Grant (Non-Wage)				38,756
LCII: Namabu	NYENGA PROGRESSIVE S.S.S	Source: Sector Conditional Grant (Non-Wage)				45,982
LCII: Nyenga	NYENGA S.S KIGUDU	Source: Sector Conditional Grant (Non-Wage)				174,573
Total for LCIII: Wakisi Division	County: Njeru Municipal Council					76,309
LCII: Malindi	ST ELIZA S.S.S	Source: Sector Conditional Grant (Non-Wage)				41,640

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LCII: Naminya	ST MARK NAMINYA S.S	Source: Sector Conditional Grant (Non-Wage)	34,669
Total for LCIII: Missing Subcounty	County: Missing County		46,930
LCII: Missing Parish	EXCEL HIGH SCHOOL MBIKKO	Source: Sector Conditional Grant (Non-Wage)	46,930
263369 Support Services Conditional Grant (Non-Wage)	0	0 0 0 0 0	0
Total Cost of Output 51	1,172,093	0 569,176 0 0	569,176
Total Cost of Class of Output Lower Local Services	1,172,093	0 569,176 0 0	569,176
Total cost of Secondary Education	1,172,093	644,659 569,176 0 0	1,213,835

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	0	39,351	0	0	0	39,351
211103 Allowances	8,280	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	15,785	0	0	0	0	0
227001 Travel inland	24,916	0	40,687	0	0	40,687
227004 Fuel, Lubricants and Oils	4,931	0	0	0	0	0
Total Cost of Output 01	80,412	39,351	40,687	0	0	80,038
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	19,944	0	34,071	0	0	34,071
Total Cost of Output 02	19,944	0	34,071	0	0	34,071
078403 Sports Development services						
221010 Special Meals and Drinks	0	0	4,004	0	0	4,004
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	0	0	2,000

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225001 Consultancy Services- Short term	25,000	0	7,000	0	0	7,000
227001 Travel inland	0	0	6,496	0	0	6,496
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 03	25,000	0	25,500	0	0	25,500
078404 Sector Capacity Development						
221003 Staff Training	15,441	0	0	0	0	0
Total Cost of Output 04	15,441	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	140,797	39,351	100,258	0	0	139,609
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	41,757	0	41,757
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					41,757
<i>LCII: Njeru North</i>	<i>Njeru Municipal Council</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>
						41,757
Total Cost of Output 72	0	0	0	41,757	0	41,757
Total Cost of Class of Output Capital Purchases	0	0	0	41,757	0	41,757
Total cost of Education & Sports Management and Inspection	140,797	39,351	100,258	41,757	0	181,366
Total cost of Education	4,415,509	3,586,514	911,825	417,573	0	4,915,911

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,003,641	523,785	1,700,205
Locally Raised Revenues	657,604	133,940	474,903
Other Transfers from Central Government	0	356,891	1,178,056
Sector Conditional Grant (Non-Wage)	295,719	0	0
Urban Unconditional Grant (Non-Wage)	13,200	6,700	7,200
Urban Unconditional Grant (Wage)	37,117	26,253	40,046
Development Revenues	166,522	166,522	95,335
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	166,522	166,522	95,335
Total Revenues shares	1,170,163	690,307	1,795,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,117	26,253	40,046
Non Wage	966,523	463,726	1,660,159
Development Expenditure			
Domestic Development	166,522	105,576	95,335
Donor Development	0	0	0
Total Expenditure	1,170,163	595,555	1,795,540

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	37,117	0	0	0	0	0
211103 Allowances	13,200	0	0	0	0	0

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221001 Advertising and Public Relations	5,000	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
223005 Electricity	8,200	0	0	0	0	0
225001 Consultancy Services- Short term	20,000	0	0	0	0	0
227001 Travel inland	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	48,000	0	0	0	0	0
228001 Maintenance - Civil	129,466	0	0	0	0	0
228004 Maintenance – Other	5,000	0	0	0	0	0
Total Cost of Output 01	296,983	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	40,046	0	0	0	40,046
211103 Allowances	0	0	13,200	0	0	13,200
221001 Advertising and Public Relations	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	3,056	0	0	3,056
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	3,600	0	0	3,600
223005 Electricity	0	0	8,200	0	0	8,200
227001 Travel inland	0	0	17,244	0	0	17,244
227004 Fuel, Lubricants and Oils	0	0	48,000	0	0	48,000
228001 Maintenance - Civil	0	0	166,803	0	0	166,803
228002 Maintenance - Vehicles	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	169,000	0	0	169,000
Total Cost of Output 04	0	40,046	482,103	0	0	522,149

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048106 Urban Roads Maintenance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	411,494	0	0	411,494
221005 Hire of Venue (chairs, projector, etc)	0	0	127,600	0	0	127,600
221012 Small Office Equipment	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	0	0	301,578	0	0	301,578
228001 Maintenance - Civil	0	0	283,384	0	0	283,384
Total Cost of Output 06	0	0	1,178,056	0	0	1,178,056
Total Cost of Class of Output Higher LG Services	296,983	40,046	1,660,159	0	0	1,700,205

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	295,719	0	0	0	0	0
Total Cost of Output 58	295,719	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	295,719	0	0	0	0	0

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048172 Administrative Capital

312104 Other Structures	0	0	0	95,335	0	95,335
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Total for LCIII: Njeru Central Division	County: Njeru Municipal Council	95,335
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<i>LCII: Njeru North</i>	<i>Njeru MC Headquarters</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	95,335
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Total Cost of Output 72	0	0	0	95,335	0	95,335
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	36,000	0	0	0	0	0
Total Cost of Output 75	36,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	36,000	0	0	95,335	0	95,335
Total cost of District, Urban and Community Access Roads	628,703	40,046	1,660,159	95,335	0	1,795,540

0482 District Engineering Services

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

048201 Buildings Maintenance

223001 Property Expenses	470,938	0	0	0	0	0
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Total Cost of Output 01	470,938	0	0	0	0	0
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	20,000	0	0	0	0	0
Total Cost of Output 02	20,000	0	0	0	0	0
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	0	0	0
Total Cost of Output 03	20,000	0	0	0	0	0
048204 Electrical Installations/Repairs						
223005 Electricity	30,522	0	0	0	0	0
Total Cost of Output 04	30,522	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	541,460	0	0	0	0	0
Total cost of District Engineering Services	541,460	0	0	0	0	0
Total cost of Roads and Engineering	1,170,163	40,046	1,660,159	95,335	0	1,795,540

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,545	2,046	20,545
Locally Raised Revenues	19,545	2,046	19,545
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,545	2,046	20,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,545	2,046	20,545
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,545	2,046	20,545

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211103 Allowances	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,000	0	7,000	0	0	7,000
221012 Small Office Equipment	200	0	200	0	0	200
222001 Telecommunications	1,320	0	1,320	0	0	1,320
223006 Water	3,800	0	3,800	0	0	3,800
227001 Travel inland	2,801	0	2,801	0	0	2,801
228004 Maintenance – Other	0	0	4,424	0	0	4,424

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Total Cost of Output 01	10,121	0	20,545	0	0	20,545
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	6,000	0	0	0	0	0
Total Cost of Output 04	6,000	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene						
228004 Maintenance – Other	4,425	0	0	0	0	0
Total Cost of Output 05	4,425	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,545	0	20,545	0	0	20,545
Total cost of Rural Water Supply and Sanitation	20,545	0	20,545	0	0	20,545
Total cost of Water	20,545	0	20,545	0	0	20,545

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	210,961	87,590	225,035
Locally Raised Revenues	174,145	63,336	164,145
Urban Unconditional Grant (Non-Wage)	5,520	4,600	5,520
Urban Unconditional Grant (Wage)	31,297	19,654	55,370
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	210,961	87,590	235,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,297	19,654	55,370
Non Wage	179,665	67,936	169,665
Development Expenditure			
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	210,961	87,590	235,035

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	31,297	55,370	0	0	0	55,370
211103 Allowances	5,520	0	68,625	0	0	68,625
221009 Welfare and Entertainment	14,784	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0
224004 Cleaning and Sanitation	13,240	0	0	0	0	0
225001 Consultancy Services- Short term	22,000	0	0	0	0	0

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227001 Travel inland	3,336	0	0	0	0	0
228004 Maintenance – Other	8,000	0	0	0	0	0
Total Cost of Output 01	98,377	55,370	68,625	0	0	123,995
098303 Tree Planting and Afforestation						
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	17,000	0	6,000	0	0	6,000
Total Cost of Output 03	17,000	0	14,000	0	0	14,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	3,000	0	4,000	0	0	4,000
Total Cost of Output 04	3,000	0	6,000	0	0	6,000
098305 Forestry Regulation and Inspection						
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 05	2,000	0	2,000	0	0	2,000
098306 Community Training in Wetland management						
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	6,000	0	0	6,000
098307 River Bank and Wetland Restoration						
211103 Allowances	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
Total Cost of Output 07	4,000	0	4,000	0	0	4,000
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	31,140	0	0	0	0	0
221009 Welfare and Entertainment	0	0	9,140	0	0	9,140
221011 Printing, Stationery, Photocopying and Binding	0	0	1,140	0	0	1,140
221012 Small Office Equipment	0	0	1,860	0	0	1,860

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227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 08	31,140	0	21,140	0	0	21,140
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
227001 Travel inland	12,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 09	12,900	0	12,900	0	0	12,900
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	0	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	7,545	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 10	7,545	0	8,000	0	0	8,000
098311 Infrastruture Planning						
211103 Allowances	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	35,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 11	35,000	0	27,000	0	0	27,000
Total Cost of Class of Output Higher LG Services	210,961	55,370	169,665	0	0	225,035
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312213 ICT Equipment	0	0	0	2,000	0	2,000
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					2,000
<i>LCII: Njeru East</i>	<i>njeru municipality head quaters</i>	<i>ICT - Cameras- 724</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			<i>2,000</i>
314201 Materials and supplies	0	0	0	8,000	0	8,000

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Total for LCIII: Njeru Central Division		County: Njeru Municipal Council				8,000
<i>LCII: Njeru East</i>	<i>njeru municipal council head quaters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			8,000
Total Cost of Output 75		0	0	0	10,000	0
Total Cost of Class of Output Capital Purchases		0	0	0	10,000	0
Total cost of Natural Resources Management		210,961	55,370	169,665	10,000	0
Total cost of Natural Resources		210,961	55,370	169,665	10,000	0

Vote:792 Njeru Municipal Council**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,099	87,063	445,033
Locally Raised Revenues	98,420	9,920	98,420
Other Transfers from Central Government	0	26,305	278,456
Sector Conditional Grant (Non-Wage)	22,620	16,965	30,810
Urban Unconditional Grant (Non-Wage)	3,840	5,910	3,840
Urban Unconditional Grant (Wage)	36,219	27,963	33,507
Development Revenues	232,000	0	16,000
Other Transfers from Central Government	232,000	0	0
Urban Discretionary Development Equalization Grant	0	0	16,000
Total Revenues shares	393,099	87,063	461,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,219	27,963	33,507
Non Wage	124,880	34,051	411,526
Development Expenditure			
Domestic Development	232,000	0	16,000
Donor Development	0	0	0
Total Expenditure	393,099	62,014	461,033

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	36,219	0	0	0	0	0
211103 Allowances	3,840	0	0	0	0	0

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221002 Workshops and Seminars	5,000	0	0	0	0	0
227001 Travel inland	4,916	0	0	0	0	0
Total Cost of Output 01	49,975	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	5,500	0	0	0	0	0
227001 Travel inland	6,300	0	0	0	0	0
Total Cost of Output 02	11,800	0	0	0	0	0
108104 Facilitation of Community Development Workers						
211101 General Staff Salaries	0	33,507	0	0	0	33,507
211103 Allowances	0	0	3,840	0	0	3,840
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	963	0	0	963
227001 Travel inland	0	0	23,916	0	0	23,916
Total Cost of Output 04	0	33,507	33,719	0	0	67,226
108105 Adult Learning						
221002 Workshops and Seminars	6,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
Total Cost of Output 05	6,800	0	4,000	0	0	4,000
108107 Gender Mainstreaming						
211103 Allowances	2,962	0	0	0	0	0
221002 Workshops and Seminars	6,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	9,462	0	0	9,462
Total Cost of Output 07	9,462	0	9,462	0	0	9,462
108108 Children and Youth Services						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	7,577	0	5,500	0	0	5,500
227001 Travel inland	0	0	5,300	0	0	5,300
Total Cost of Output 08	7,577	0	11,800	0	0	11,800
108109 Support to Youth Councils						
221002 Workshops and Seminars	4,296	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	159,944	0	0	159,944
224003 Classified Expenditure	167,000	0	0	0	0	0

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227001 Travel inland	0	0	11,577	0	0	11,577
Total Cost of Output 09	171,296	0	173,321	0	0	173,321
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	12,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	9,600	0	0	9,600
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	6,000	0	0	6,000
224001 Medical and Agricultural supplies	15,000	0	0	0	0	0
224003 Classified Expenditure	12,800	0	0	0	0	0
Total Cost of Output 10	39,800	0	18,600	0	0	18,600
108111 Culture mainstreaming						
221002 Workshops and Seminars	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	7,000	0	0	7,000
Total Cost of Output 11	6,000	0	7,000	0	0	7,000
108112 Work based inspections						
211103 Allowances	0	0	5,046	0	0	5,046
227001 Travel inland	5,046	0	0	0	0	0
Total Cost of Output 12	5,046	0	5,046	0	0	5,046
108113 Labour dispute settlement						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	5,046	0	4,046	0	0	4,046
227001 Travel inland	3,000	0	3,000	0	0	3,000
Total Cost of Output 13	8,046	0	8,046	0	0	8,046
108114 Representation on Women's Councils						
221002 Workshops and Seminars	4,296	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,800	0	0	2,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	118,512	0	0	118,512
224003 Classified Expenditure	65,000	0	0	0	0	0
227001 Travel inland	8,000	0	3,839	0	0	3,839
Total Cost of Output 14	77,296	0	125,151	0	0	125,151
Total Cost of Class of Output Higher LG Services	393,099	33,507	396,146	0	0	429,653

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	15,380	0	0	15,380
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					15,380
<i>LCII: Njeru North</i>	<i>All Divisions</i>	<i>All Divisions ie Source: Sector Conditional Grant (Non-Wage)</i>				15,380
		<i>Nyenga, wakisi & Central Divisions</i>				
Total Cost of Output 51	0	0	15,380	0	0	15,380
Total Cost of Class of Output Lower Local Services	0	0	15,380	0	0	15,380
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312212 Medical Equipment	0	0	0	16,000	0	16,000
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					16,000
<i>LCII: Njeru North</i>	<i>All Divisions</i>	<i>Equipment - Source: Urban Discretionary Development</i>				16,000
		<i>Assorted Medical Equalization Grant</i>				
		<i>Equipment-509</i>				
Total Cost of Output 75	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	0	16,000	0	16,000
Total cost of Community Mobilisation and Empowerment	393,099	33,507	411,526	16,000	0	461,033
Total cost of Community Based Services	393,099	33,507	411,526	16,000	0	461,033

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,749	66,425	195,201
Locally Raised Revenues	137,010	54,110	166,610
Urban Unconditional Grant (Non-Wage)	5,520	3,900	5,520
Urban Unconditional Grant (Wage)	11,219	8,415	23,071
Development Revenues	12,980	12,980	12,980
Urban Discretionary Development Equalization Grant	12,980	12,980	12,980
Total Revenues shares	166,729	79,405	208,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,219	8,415	23,071
Non Wage	142,530	58,010	172,130
Development Expenditure			
Domestic Development	12,980	9,000	12,980
Donor Development	0	0	0
Total Expenditure	166,729	75,425	208,181

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	11,219	23,071	0	0	0	23,071
211103 Allowances	5,520	0	5,520	0	0	5,520
221009 Welfare and Entertainment	12,000	0	19,000	0	0	19,000
225001 Consultancy Services- Short term	2,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 01	35,739	23,071	24,520	0	0	47,591

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138303 Statistical data collection

225001 Consultancy Services- Short term	24,591	0	0	0	0	0
227001 Travel inland	0	0	14,591	0	0	14,591
Total Cost of Output 03	24,591	0	14,591	0	0	14,591

138304 Demographic data collection

211103 Allowances	4,000	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 04	4,000	0	4,000	0	0	4,000

138305 Project Formulation

225001 Consultancy Services- Short term	9,219	0	9,219	0	0	9,219
Total Cost of Output 05	9,219	0	9,219	0	0	9,219

138306 Development Planning

221002 Workshops and Seminars	12,000	0	34,000	0	0	34,000
225001 Consultancy Services- Short term	22,000	0	0	0	0	0
Total Cost of Output 06	34,000	0	34,000	0	0	34,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	2,000	0	4,000	0	0	4,000
221017 Subscriptions	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	12,000	0	0	12,000
Total Cost of Output 07	2,000	0	28,000	0	0	28,000

138308 Operational Planning

221002 Workshops and Seminars	29,000	0	27,600	0	0	27,600
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
Total Cost of Output 08	29,000	0	31,600	0	0	31,600

138309 Monitoring and Evaluation of Sector plans

211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	26,200	0	0	26,200
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	18,200	0	0	0	0	0
Total Cost of Output 09	27,200	0	26,200	0	0	26,200
Total Cost of Class of Output Higher LG Services	165,749	23,071	172,130	0	0	195,201

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,000	0	12,000
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					12,000
<i>LCII: Njeru North</i>	<i>Njeru MC Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			12,000
312211 Office Equipment	980	0	0	980	0	980
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council					980
<i>LCII: Njeru North</i>	<i>Njeru MC Headquarters</i>	<i>Preparation of Procurement documents for Retooling items</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			980
Total Cost of Output 72	980	0	0	12,980	0	12,980
Total Cost of Class of Output Capital Purchases	980	0	0	12,980	0	12,980
Total cost of Local Government Planning Services	166,729	23,071	172,130	12,980	0	208,181
Total cost of Planning	166,729	23,071	172,130	12,980	0	208,181

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,646	11,812	49,092
Locally Raised Revenues	33,988	2,935	33,988
Urban Unconditional Grant (Non-Wage)	5,520	3,608	5,520
Urban Unconditional Grant (Wage)	6,138	5,269	9,584
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,646	11,812	49,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,138	5,269	9,584
Non Wage	39,508	6,543	39,508
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,646	11,812	49,092

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
148201 Management of Internal Audit Office						
211101 General Staff Salaries	6,138	9,584	0	0	0	9,584
211103 Allowances	5,520	0	5,520	0	0	5,520
221007 Books, Periodicals & Newspapers	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,368	0	2,368	0	0	2,368
221012 Small Office Equipment	1,800	0	1,800	0	0	1,800

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221017 Subscriptions	1,000	0	1,000	0	0	1,000
222001 Telecommunications	1,800	0	1,800	0	0	1,800
227001 Travel inland	9,881	0	24,020	0	0	24,020
227004 Fuel, Lubricants and Oils	14,139	0	0	0	0	0
Total Cost of Output 01	45,646	9,584	39,508	0	0	49,092
Total Cost of Class of Output Higher LG Services	45,646	9,584	39,508	0	0	49,092
Total cost of Internal Audit Services	45,646	9,584	39,508	0	0	49,092
Total cost of Internal Audit	45,646	9,584	39,508	0	0	49,092

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Part II: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Njeru Central Division	1,839,248	552,807	1,905,720
Nyenga Division	163,499	124,130	154,865
Wakisi Division	230,968	203,074	183,349
Grand Total	2,233,714	880,011	2,243,934
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,051,740</i>	<i>698,036</i>	<i>2,073,387</i>
<i>Domestic Devt:</i>	<i>181,975</i>	<i>181,975</i>	<i>170,548</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:792 Njeru Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Njeru Central Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,765,042	478,601	1,836,036
Locally Raised Revenues	1,692,868	430,246	1,764,173
Urban Unconditional Grant (Non-Wage)	72,174	48,355	71,863
Development Revenues	74,206	74,206	69,685
Urban Discretionary Development Equalization Grant	74,206	74,206	69,685
Total Revenues shares	1,839,248	552,807	1,905,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,765,042	478,601	1,836,036
Development Expenditure			
Domestic Development	74,206	74,206	69,685
Donor Development	0	0	0
Total Expenditure	1,839,248	552,807	1,905,720

Vote:792 Njeru Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Nyenga Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,900	66,532	100,982
Locally Raised Revenues	62,005	26,761	42,728
Urban Unconditional Grant (Non-Wage)	43,895	39,770	58,254
Development Revenues	57,598	57,598	53,883
Urban Discretionary Development Equalization Grant	57,598	57,598	53,883
Total Revenues shares	163,498	124,130	154,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	105,900	66,532	100,982
Development Expenditure			
Domestic Development	57,598	57,598	53,883
Donor Development	0	0	0
Total Expenditure	163,499	124,130	154,865

Vote:792 Njeru Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Wakisi Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,797	152,903	136,370
Locally Raised Revenues	135,789	119,026	84,062
Urban Unconditional Grant (Non-Wage)	44,708	33,877	52,308
Development Revenues	50,171	50,171	46,980
Urban Discretionary Development Equalization Grant	50,171	50,171	46,980
Total Revenues shares	230,968	203,074	183,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	180,797	152,903	136,370
Development Expenditure			
Domestic Development	50,171	50,171	46,980
Donor Development	0	0	0
Total Expenditure	230,968	203,074	183,349

Vote:792 Njeru Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Njeru Central Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	455,929	151,258	953,763
Locally Raised Revenues	415,929	119,021	915,670
Urban Unconditional Grant (Non-Wage)	40,000	32,237	38,093
Development Revenues	20,017	0	1,394
Urban Discretionary Development Equalization Grant	20,017	0	1,394
Total Revenues shares	475,946	151,258	955,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	455,929	151,258	953,763
Development Expenditure			
Domestic Development	20,017	0	1,394
Donor Development	0	0	0
Total Expenditure	475,946	151,258	955,157

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	953,763	0	0	953,763
Total Cost of Output 51	0	0	953,763	0	0	953,763
Total Cost of Class of Output Lower Local Services	0	0	953,763	0	0	953,763

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,394	0	1,394
Total Cost of Output 72	0	0	0	1,394	0	1,394
Total Cost of Class of Output Capital Purchases	0	0	0	1,394	0	1,394
Total cost of District and Urban Administration	0	0	953,763	1,394	0	955,157
Total cost of Administration	0	0	953,763	1,394	0	955,157

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	325,257	108,427	215,662
Locally Raised Revenues	315,257	98,120	195,072
Urban Unconditional Grant (Non-Wage)	10,000	10,307	20,590
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	325,257	108,427	215,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	325,257	108,427	215,662
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	325,257	108,427	215,662

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14814 LG Expenditure management Services						
211103 Allowances	0	0	3,380	0	0	3,380
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	20,000	0	0	20,000
221006 Commissions and related charges	0	0	105,804	0	0	105,804
221008 Computer supplies and Information Technology (IT)	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	0	26,000	0	0	26,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	5,800	0	0	5,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	23,079	0	0	23,079
227001 Travel inland	0	0	20,000	0	0	20,000
282102 Fines and Penalties/ Court wards	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	215,662	0	0	215,662
Total Cost of Class of Output Higher LG Services	0	0	215,662	0	0	215,662
Total cost of Financial Management and Accountability(LG)	0	0	215,662	0	0	215,662
Total cost of Finance	0	0	215,662	0	0	215,662

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,920	70,691	120,978
Locally Raised Revenues	253,920	70,691	107,798
Urban Unconditional Grant (Non-Wage)	15,000	0	13,180
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	268,920	70,691	120,978

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	268,920	70,691	120,978
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	268,920	70,691	120,978

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	66,278	0	0	66,278
Total Cost of Output 1	0	0	66,278	0	0	66,278
13826 LG Political and executive oversight						
211103 Allowances	0	0	30,480	0	0	30,480
Total Cost of Output 6	0	0	30,480	0	0	30,480
13827 Standing Committees Services						
211103 Allowances	0	0	24,220	0	0	24,220
Total Cost of Output 7	0	0	24,220	0	0	24,220
Total Cost of Class of Output Higher LG Services	0	0	120,978	0	0	120,978
Total cost of Local Statutory Bodies	0	0	120,978	0	0	120,978
Total cost of Statutory Bodies	0	0	120,978	0	0	120,978

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,220	5,072	17,820
Locally Raised Revenues	39,220	5,072	17,820
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	39,220	5,072	17,820
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,220	5,072	17,820
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,220	5,072	17,820

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	2,420	0	0	2,420
221002 Workshops and Seminars	0	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	400	0	0	400
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	2,300	0	0	2,300
227001 Travel inland	0	0	6,900	0	0	6,900
Total Cost of Output 1	0	0	17,820	0	0	17,820
Total Cost of Class of Output Higher LG Services	0	0	17,820	0	0	17,820
Total cost of Agricultural Extension Services	0	0	17,820	0	0	17,820
Total cost of Production and Marketing	0	0	17,820	0	0	17,820

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	109,067	79,553	107,267
Locally Raised Revenues	101,893	73,741	107,267
Urban Unconditional Grant (Non-Wage)	7,174	5,812	0
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	109,067	79,553	107,267

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,067	79,553	107,267
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	109,067	79,553	107,267

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	10,415	0	0	10,415
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	1,256	0	0	1,256
224004 Cleaning and Sanitation	0	0	77,100	0	0	77,100
227001 Travel inland	0	0	6,093	0	0	6,093
228001 Maintenance - Civil	0	0	9,404	0	0	9,404
Total Cost of Output 1	0	0	107,267	0	0	107,267
Total Cost of Class of Output Higher LG Services	0	0	107,267	0	0	107,267
Total cost of Primary Healthcare	0	0	107,267	0	0	107,267
Total cost of Health	0	0	107,267	0	0	107,267

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,540	120	12,540
Locally Raised Revenues	16,540	120	12,540
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	16,540	120	12,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,540	120	12,540
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,540	120	12,540

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	540	0	0	540
221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	800	0	0	800

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227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	12,540	0	0	12,540
Total Cost of Class of Output Higher LG Services	0	0	12,540	0	0	12,540
Total cost of Pre-Primary and Primary Education	0	0	12,540	0	0	12,540
Total cost of Education	0	0	12,540	0	0	12,540

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	445,434	19,192	316,977
Locally Raised Revenues	445,434	19,192	316,977
Development Revenues	51,189	74,206	47,386
Urban Discretionary Development Equalization Grant	51,189	74,206	47,386
Total Revenues shares	496,622	93,397	364,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	445,434	19,192	316,977
Development Expenditure			
Domestic Development	51,189	74,206	47,386
Donor Development	0	0	0
Total Expenditure	496,622	93,397	364,363

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04819 Promotion of Community Based Management in Road Maintenance						
211103 Allowances	0	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	0	500	0	0	500
221012 Small Office Equipment	0	0	500	0	0	500
223005 Electricity	0	0	4,800	0	0	4,800
223006 Water	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	4,278	0	0	4,278
228001 Maintenance - Civil	0	0	236,510	0	0	236,510
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	60,289	0	0	60,289
Total Cost of Output 9	0	0	316,977	0	0	316,977
Total Cost of Class of Output Higher LG Services	0	0	316,977	0	0	316,977
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	47,386	0	47,386
Total Cost of Output 72	0	0	0	47,386	0	47,386
Total Cost of Class of Output Capital Purchases	0	0	0	47,386	0	47,386
Total cost of District, Urban and Community Access Roads	0	0	316,977	47,386	0	364,363
Total cost of Roads and Engineering	0	0	316,977	47,386	0	364,363

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,674	44,289	91,027
Locally Raised Revenues	104,674	44,289	91,027
Development Revenues	3,000	0	20,905
Urban Discretionary Development Equalization Grant	3,000	0	20,905
Total Revenues shares	107,674	44,289	111,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,674	44,289	91,027

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Development Expenditure			
Domestic Development	3,000	0	20,905
Donor Development	0	0	0
Total Expenditure	107,674	44,289	111,933

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,620	0	0	1,620
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	25,400	0	0	25,400
221009 Welfare and Entertainment	0	0	44,807	0	0	44,807
221012 Small Office Equipment	0	0	300	0	0	300
227001 Travel inland	0	0	18,400	0	0	18,400
Total Cost of Output 17	0	0	91,027	0	0	91,027
Total Cost of Class of Output Higher LG Services	0	0	91,027	0	0	91,027
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	20,905	0	20,905
Total Cost of Output 72	0	0	0	20,905	0	20,905
Total Cost of Class of Output Capital Purchases	0	0	0	20,905	0	20,905
Total cost of Community Mobilisation and Empowerment	0	0	91,027	20,905	0	111,933
Total cost of Community Based Services	0	0	91,027	20,905	0	111,933

SubCounty/Town Council/Division: Nyenga Division**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,384	37,003	35,275
Locally Raised Revenues	5,384	3,562	0

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Urban Unconditional Grant (Non-Wage)	30,000	33,441	35,275
Development Revenues	17,313	0	1,152
Urban Discretionary Development Equalization Grant	17,313	0	1,152
Total Revenues shares	52,697	37,003	36,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,384	37,003	35,275
Development Expenditure			
Domestic Development	17,313	0	1,152
Donor Development	0	0	0
Total Expenditure	52,697	37,003	36,427

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
264201 Contributions to Autonomous Institutions	0	0	35,275	0	0	35,275
Total Cost of Output 51	0	0	35,275	0	0	35,275
Total Cost of Class of Output Lower Local Services	0	0	35,275	0	0	35,275
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,152	0	1,152
Total Cost of Output 72	0	0	0	1,152	0	1,152
Total Cost of Class of Output Capital Purchases	0	0	0	1,152	0	1,152
Total cost of District and Urban Administration	0	0	35,275	1,152	0	36,427
Total cost of Administration	0	0	35,275	1,152	0	36,427

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,515	12,328	32,515
Locally Raised Revenues	18,620	5,999	16,764
Urban Unconditional Grant (Non-Wage)	13,895	6,329	15,751
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,515	12,328	32,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,515	12,328	32,515
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,515	12,328	32,515

(ii) Details of Workplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	2,898	0	0	2,898
221006 Commissions and related charges	0	0	13,429	0	0	13,429
221008 Computer supplies and Information Technology (IT)	0	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	0	2,625	0	0	2,625
221014 Bank Charges and other Bank related costs	0	0	1,068	0	0	1,068
223005 Electricity	0	0	1,575	0	0	1,575
223006 Water	0	0	840	0	0	840

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227001 Travel inland	0	0	9,030	0	0	9,030
Total Cost of Output 8	0	0	32,515	0	0	32,515
Total Cost of Class of Output Higher LG Services	0	0	32,515	0	0	32,515
Total cost of Financial Management and Accountability(LG)	0	0	32,515	0	0	32,515
Total cost of Finance	0	0	32,515	0	0	32,515

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,780	6,933	22,571
Locally Raised Revenues	8,780	6,933	15,344
Urban Unconditional Grant (Non-Wage)	0	0	7,228
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,780	6,933	22,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,780	6,933	22,571
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,780	6,933	22,571

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	22,571	0	0	22,571
Total Cost of Output 1	0	0	22,571	0	0	22,571
Total Cost of Class of Output Higher LG Services	0	0	22,571	0	0	22,571
Total cost of Local Statutory Bodies	0	0	22,571	0	0	22,571
Total cost of Statutory Bodies	0	0	22,571	0	0	22,571

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	4,057	567
Locally Raised Revenues	2,000	4,057	567
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	4,057	567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	4,057	567
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	4,057	567

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	567	0	0	567
Total Cost of Output 1	0	0	567	0	0	567
Total Cost of Class of Output Higher LG Services	0	0	567	0	0	567
Total cost of Agricultural Extension Services	0	0	567	0	0	567
Total cost of Production and Marketing	0	0	567	0	0	567

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,340	1,540	6,053
Locally Raised Revenues	15,340	1,540	6,053
Development Revenues	0	0	39,167
Urban Discretionary Development Equalization Grant	0	0	39,167
Total Revenues shares	15,340	1,540	45,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,340	1,540	6,053
Development Expenditure			
Domestic Development	0	0	39,167
Donor Development	0	0	0
Total Expenditure	15,340	1,540	45,220

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	2,693	0	0	2,693
228004 Maintenance – Other	0	0	3,360	0	0	3,360
Total Cost of Output 1	0	0	6,053	0	0	6,053
Total Cost of Class of Output Higher LG Services	0	0	6,053	0	0	6,053
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	25,000	0	25,000
312202 Machinery and Equipment	0	0	0	14,167	0	14,167
Total Cost of Output 75	0	0	0	39,167	0	39,167
Total Cost of Class of Output Capital Purchases	0	0	0	39,167	0	39,167
Total cost of Primary Healthcare	0	0	6,053	39,167	0	45,220
Total cost of Health	0	0	6,053	39,167	0	45,220

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	500	0	500

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	500	0	0	500
Total cost of Education	0	0	500	0	0	500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,000	0
Locally Raised Revenues	0	1,000	0
Development Revenues	40,285	57,598	0
Urban Discretionary Development Equalization Grant	40,285	57,598	0
Total Revenues shares	40,285	58,598	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,000	0
Development Expenditure			
Domestic Development	40,285	57,598	0
Donor Development	0	0	0
Total Expenditure	40,285	58,598	0

(ii) Details of Worplan Revenues and Expenditures

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N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	0	0
Locally Raised Revenues	3,700	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,700	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,700	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	3,670	3,500
Locally Raised Revenues	3,500	3,670	3,500
Development Revenues	0	0	13,564
Urban Discretionary Development Equalization Grant	0	0	13,564
Total Revenues shares	3,500	3,670	17,064

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	3,670	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	13,564
Donor Development	0	0	0
Total Expenditure	3,500	3,670	17,064

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,260	0	0	1,260
221002 Workshops and Seminars	0	0	714	0	0	714
227001 Travel inland	0	0	1,526	0	0	1,526
Total Cost of Output 17	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	0	0	0	13,564	0	13,564
Total Cost of Output 75	0	0	0	13,564	0	13,564
Total Cost of Class of Output Capital Purchases	0	0	0	13,564	0	13,564
Total cost of Community Mobilisation and Empowerment	0	0	3,500	13,564	0	17,064
Total cost of Community Based Services	0	0	3,500	13,564	0	17,064

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,181	0	0
Locally Raised Revenues	4,181	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,181	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,181	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,181	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Wakisi Division*Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	86,789	100,993	45,416
Locally Raised Revenues	42,081	67,117	7,490
Urban Unconditional Grant (Non-Wage)	44,708	33,877	37,926
<i>Development Revenues</i>	6,005	3,120	940
Urban Discretionary Development Equalization Grant	6,005	3,120	940
Total Revenues shares	92,794	104,113	46,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	86,789	100,993	45,416
<i>Development Expenditure</i>			
Domestic Development	6,005	3,120	940

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Donor Development	0	0	0
Total Expenditure	92,794	104,113	46,355

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
264201 Contributions to Autonomous Institutions	0	0	45,416	0	0	45,416
Total Cost of Output 51	0	0	45,416	0	0	45,416
Total Cost of Class of Output Lower Local Services	0	0	45,416	0	0	45,416
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	940	0	940
Total Cost of Output 72	0	0	0	940	0	940
Total Cost of Class of Output Capital Purchases	0	0	0	940	0	940
Total cost of District and Urban Administration	0	0	45,416	940	0	46,355
Total cost of Administration	0	0	45,416	940	0	46,355

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,384	10,610	14,296
Locally Raised Revenues	15,384	10,610	7,142
Urban Unconditional Grant (Non-Wage)	0	0	7,154
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,384	10,610	14,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	15,384	10,610	14,296
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,384	10,610	14,296

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14814 LG Expenditure management Services						
211103 Allowances	0	0	7,142	0	0	7,142
221009 Welfare and Entertainment	0	0	754	0	0	754
222001 Telecommunications	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	14,296	0	0	14,296
Total Cost of Class of Output Higher LG Services	0	0	14,296	0	0	14,296
Total cost of Financial Management and Accountability(LG)	0	0	14,296	0	0	14,296
Total cost of Finance	0	0	14,296	0	0	14,296

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,156	21,933	27,700
Locally Raised Revenues	27,156	21,933	20,472
Urban Unconditional Grant (Non-Wage)	0	0	7,228
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	27,156	21,933	27,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	27,156	21,933	27,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,156	21,933	27,700

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	27,700	0	0	27,700
Total Cost of Output 1	0	0	27,700	0	0	27,700
Total Cost of Class of Output Higher LG Services	0	0	27,700	0	0	27,700
Total cost of Local Statutory Bodies	0	0	27,700	0	0	27,700
Total cost of Statutory Bodies	0	0	27,700	0	0	27,700

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	7,289	8,580
Locally Raised Revenues	10,000	7,289	8,580
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,000	7,289	8,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	7,289	8,580
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	10,000	7,289	8,580

(ii) Details of Workplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	5,500	0	0	5,500
Total Cost of Output 1	0	0	8,580	0	0	8,580
Total Cost of Class of Output Higher LG Services	0	0	8,580	0	0	8,580
Total cost of Agricultural Extension Services	0	0	8,580	0	0	8,580
Total cost of Production and Marketing	0	0	8,580	0	0	8,580

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,000	8,380	19,080
Locally Raised Revenues	16,000	8,380	19,080
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,000	8,380	19,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	8,380	19,080
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,000	8,380	19,080

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(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	10,000	0	0	10,000
Total Cost of Output 1	0	0	19,080	0	0	19,080
Total Cost of Class of Output Higher LG Services	0	0	19,080	0	0	19,080
Total cost of Primary Healthcare	0	0	19,080	0	0	19,080
Total cost of Health	0	0	19,080	0	0	19,080

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,000	5,000
Locally Raised Revenues	5,000	1,000	5,000
Development Revenues	0	0	19,980
Urban Discretionary Development Equalization Grant	0	0	19,980
Total Revenues shares	5,000	1,000	24,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,000	5,000
Development Expenditure			
Domestic Development	0	0	19,980
Donor Development	0	0	0
Total Expenditure	5,000	1,000	24,980

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	19,980	0	19,980
Total Cost of Output 83	0	0	0	19,980	0	19,980
Total Cost of Class of Output Capital Purchases	0	0	0	19,980	0	19,980
Total cost of Pre-Primary and Primary Education	0	0	5,000	19,980	0	24,980
Total cost of Education	0	0	5,000	19,980	0	24,980

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,468	0	4,468
Locally Raised Revenues	4,468	0	4,468
Development Revenues	44,166	47,051	8,251
Urban Discretionary Development Equalization Grant	44,166	47,051	8,251
Total Revenues shares	48,634	47,051	12,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,468	0	4,468
Development Expenditure			
Domestic Development	44,166	47,051	8,251

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Donor Development	0	0	0
Total Expenditure	48,634	47,051	12,719

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
221002 Workshops and Seminars	0	0	2,240	0	0	2,240
228001 Maintenance - Civil	0	0	2,228	0	0	2,228
Total Cost of Output 4	0	0	4,468	0	0	4,468
Total Cost of Class of Output Higher LG Services	0	0	4,468	0	0	4,468
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	8,251	0	8,251
Total Cost of Output 75	0	0	0	8,251	0	8,251
Total Cost of Class of Output Capital Purchases	0	0	0	8,251	0	8,251
Total cost of District, Urban and Community Access Roads	0	0	4,468	8,251	0	12,719
Total cost of Roads and Engineering	0	0	4,468	8,251	0	12,719

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,000	1,799	11,830
Locally Raised Revenues	14,000	1,799	11,830
<i>Development Revenues</i>	0	0	17,809
Urban Discretionary Development Equalization Grant	0	0	17,809
Total Revenues shares	14,000	1,799	29,639
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	1,799	11,830
<i>Development Expenditure</i>			
Domestic Development	0	0	17,809
Donor Development	0	0	0
Total Expenditure	14,000	1,799	29,639

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	2,400	0	0	2,400

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221002 Workshops and Seminars	0	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	0	6,970	0	0	6,970
222001 Telecommunications	0	0	360	0	0	360
Total Cost of Output 17	0	0	11,830	0	0	11,830
Total Cost of Class of Output Higher LG Services	0	0	11,830	0	0	11,830
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	17,809	0	17,809
Total Cost of Output 75	0	0	0	17,809	0	17,809
Total Cost of Class of Output Capital Purchases	0	0	0	17,809	0	17,809
Total cost of Community Mobilisation and Empowerment	0	0	11,830	17,809	0	29,639
Total cost of Community Based Services	0	0	11,830	17,809	0	29,639

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	899	0
Locally Raised Revenues	1,000	899	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	899	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	899	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	899	0

(ii) Details of Worplan Revenues and Expenditures

N/A