

**Vote:792 Njeru Municipal Council****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>4,584,153</b>	<b>1,891,442</b>	<b>1,148,000</b>
o/w Higher Local Government	2,693,190	1,292,327	746,813
o/w Lower Local Government	1,890,963	599,115	401,187
<b>Discretionary Government Transfers</b>	<b>1,486,220</b>	<b>1,211,142</b>	<b>1,603,667</b>
o/w Higher Local Government	1,133,248	903,742	1,238,525
o/w Lower Local Government	352,972	307,400	365,142
<b>Conditional Government Transfers</b>	<b>5,958,726</b>	<b>4,523,818</b>	<b>6,467,952</b>
o/w Higher Local Government	5,958,726	4,523,818	6,467,952
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,456,512</b>	<b>958,694</b>	<b>1,100,072</b>
o/w Higher Local Government	1,456,512	958,694	1,100,072
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>13,485,611</b>	<b>8,585,096</b>	<b>10,319,691</b>
o/w Higher Local Government	11,241,676	7,678,580	9,553,363
o/w Lower Local Government	2,243,934	906,516	766,329

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>2,786,427</b>	<b>1,395,613</b>	<b>1,130,535</b>
o/w Higher Local Government	1,748,488	1,094,513	983,374
o/w Lower Local Government	1,037,939	301,100	147,162
<b>Finance</b>	<b>633,655</b>	<b>435,933</b>	<b>322,179</b>
o/w Higher Local Government	371,182	289,148	221,554
o/w Lower Local Government	262,473	146,785	100,625
<b>Statutory Bodies</b>	<b>556,786</b>	<b>298,449</b>	<b>490,076</b>

# Vote:792 Njeru Municipal Council

FY 2019/20

o/w Higher Local Government	385,537	193,160	337,629
o/w Lower Local Government	171,250	105,288	152,447
<b>Production and Marketing</b>	<b>242,270</b>	<b>155,239</b>	<b>152,579</b>
o/w Higher Local Government	215,303	143,612	148,079
o/w Lower Local Government	26,967	11,627	4,500
<b>Health</b>	<b>1,007,397</b>	<b>716,542</b>	<b>1,127,581</b>
o/w Higher Local Government	835,829	636,665	1,003,880
o/w Lower Local Government	171,568	79,877	123,702
<b>Education</b>	<b>4,953,931</b>	<b>3,711,282</b>	<b>5,061,299</b>
o/w Higher Local Government	4,915,911	3,711,282	5,039,170
o/w Lower Local Government	38,020	0	22,129
<b>Roads and Engineering</b>	<b>2,172,622</b>	<b>1,166,907</b>	<b>1,331,051</b>
o/w Higher Local Government	1,795,540	1,000,718	1,176,023
o/w Lower Local Government	377,082	166,189	155,028
<b>Water</b>	<b>20,545</b>	<b>3,099</b>	<b>9,545</b>
o/w Higher Local Government	20,545	3,099	9,545
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>235,035</b>	<b>185,537</b>	<b>167,665</b>
o/w Higher Local Government	235,035	185,537	167,665
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>619,669</b>	<b>387,551</b>	<b>377,420</b>
o/w Higher Local Government	461,033	291,902	316,683
o/w Lower Local Government	158,636	95,649	60,737
<b>Planning</b>	<b>208,181</b>	<b>112,183</b>	<b>96,846</b>
o/w Higher Local Government	208,181	112,183	96,846
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>49,092</b>	<b>16,760</b>	<b>38,032</b>
o/w Higher Local Government	49,092	16,760	38,032
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>14,884</b>
o/w Higher Local Government	0	0	14,884

# Vote:792 Njeru Municipal Council

FY 2019/20

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>13,485,611</b>	<b>8,585,096</b>	<b>10,319,691</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>11,241,676</i></b>	<b><i>7,678,580</i></b>	<b><i>9,553,363</i></b>
<i>o/w: Wage:</i>	<i>4,897,367</i>	<i>3,684,382</i>	<i>5,056,927</i>
<i>Non-Wage Reccurent:</i>	<i>5,680,915</i>	<i>3,330,834</i>	<i>3,882,680</i>
<i>Domestic Devt:</i>	<i>663,395</i>	<i>663,365</i>	<i>613,756</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,243,934</i></b>	<b><i>906,516</i></b>	<b><i>766,329</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,073,387</i>	<i>735,938</i>	<i>578,206</i>
<i>Domestic Devt:</i>	<i>170,548</i>	<i>170,577</i>	<i>188,123</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Vote:792 Njeru Municipal Council

FY 2019/20

## A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>4,584,153</b>	<b>1,891,442</b>	<b>1,148,000</b>
Advertisements/Bill Boards	53,921	14,426	0
Agency Fees	13,000	0	0
Animal & Crop Husbandry related Levies	21,600	2,225	0
Business licenses	415,267	285,328	229,040
Ground rent	1,280,711	64,096	0
Inspection Fees	340,385	231,988	0
Local Hotel Tax	50,970	12,483	9,600
Local Services Tax	268,522	169,022	13,000
Market /Gate Charges	27,260	4,453	0
Miscellaneous and unidentified taxes	33,075	49,413	2,000
Other Fees and Charges	18,160	3,110	0
Other licenses	81,250	79,702	2,000
Park Fees	55,720	20,785	3,500
Property related Duties/Fees	1,674,980	810,089	405,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,350	7,305	0
Royalties	230,983	137,017	483,860
<b>2a. Discretionary Government Transfers</b>	<b>1,486,220</b>	<b>1,211,142</b>	<b>1,603,667</b>
Urban Discretionary Development Equalization Grant	378,994	378,994	419,361
Urban Unconditional Grant (Non-Wage)	499,218	374,414	552,119
Urban Unconditional Grant (Wage)	608,008	457,734	632,186
<b>2b. Conditional Government Transfer</b>	<b>5,958,726</b>	<b>4,523,818</b>	<b>6,467,952</b>
Sector Conditional Grant (Wage)	4,289,359	3,226,648	4,424,740
Sector Conditional Grant (Non-Wage)	972,037	660,435	1,315,567
Sector Development Grant	454,948	454,948	382,518
Pension for Local Governments	62,605	46,953	115,349
Gratuity for Local Governments	179,778	134,833	229,778
<b>2c. Other Government Transfer</b>	<b>1,456,512</b>	<b>952,985</b>	<b>1,100,072</b>
Support to PLE (UNEB)	0	0	12,159
Uganda Road Fund (URF)	1,178,056	719,110	869,057
Uganda Women Entrepreneurship Program(UWEP)	118,512	102,466	0
Youth Livelihood Programme (YLP)	159,944	131,408	218,856
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

N/A			
Total Revenues shares	13,485,611	8,579,387	10,319,691

## Vote:792 Njeru Municipal Council

FY 2019/20

## Part II: Higher Local Government Budget Estimates

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,709,357</b>	<b>1,070,035</b>	<b>937,564</b>
Gratuity for Local Governments	179,778	134,833	229,778
Locally Raised Revenues	975,973	580,773	202,194
Pension for Local Governments	62,605	46,953	115,349
Urban Unconditional Grant (Non-Wage)	149,306	126,179	118,611
Urban Unconditional Grant (Wage)	341,695	181,297	271,632
<b>Development Revenues</b>	<b>39,132</b>	<b>24,478</b>	<b>45,810</b>
Urban Discretionary Development Equalization Grant	39,132	24,478	45,810
<b>Total Revenues shares</b>	<b>1,748,488</b>	<b>1,094,513</b>	<b>983,374</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	341,695	181,297	271,632
Non Wage	1,367,662	838,826	665,932
<b>Development Expenditure</b>			
Domestic Development	39,132	24,478	45,810
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,748,488</b>	<b>1,044,601</b>	<b>983,374</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	341,695	0	0	0	341,695	271,632	0	0	0	271,632
211103 Allowances (Incl. Casuals, Temporary)	0	18,280	0	0	18,280	0	18,280	0	0	18,280

# Vote:792 Njeru Municipal Council

FY 2019/20

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	8,000	0	0	8,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	471,284	0	0	471,284	0	50,710	0	0	50,710
227001 Travel inland	0	40,502	0	0	40,502	0	17,021	0	0	17,021
227002 Travel abroad	0	63,000	0	0	63,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	201,234	0	0	201,234	0	94,545	0	0	94,545
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>341,695</b>	<b>843,099</b>	<b>0</b>	<b>0</b>	<b>1,184,794</b>	<b>271,632</b>	<b>203,556</b>	<b>0</b>	<b>0</b>	<b>475,188</b>

## 138102 Human Resource Management Services

212105 Pension for Local Governments	0	62,605	0	0	62,605	0	115,349	0	0	115,349
212107 Gratuity for Local Governments	0	179,778	0	0	179,778	0	0	0	0	0
213001 Medical expenses (To employees)	0	20,000	0	0	20,000	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	3,000	0	0	3,000
213004 Gratuity Expenses	0	0	0	0	0	0	229,778	0	0	229,778
221002 Workshops and Seminars	0	8,165	0	0	8,165	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	68,000	0	0	68,000	0	29,000	0	0	29,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227001 Travel inland	0	3,835	0	0	3,835	0	1,834	0	0	1,834
<b>Total Cost of output138102</b>	<b>0</b>	<b>353,883</b>	<b>0</b>	<b>0</b>	<b>353,883</b>	<b>0</b>	<b>396,462</b>	<b>0</b>	<b>0</b>	<b>396,462</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	5,400	0	0	5,400
221003 Staff Training	0	10,000	0	0	10,000	0	3,000	23,124	0	26,124
<b>Total Cost of output138103</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,400</b>	<b>23,124</b>	<b>0</b>	<b>31,524</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	1,000	0	0	1,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138106 Office Support services

221007 Books, Periodicals & Newspapers	0	6,280	0	0	6,280	0	2,280	0	0	2,280
221011 Printing, Stationery, Photocopying and Binding	0	22,400	0	0	22,400	0	7,400	0	0	7,400
221012 Small Office Equipment	0	30,000	0	0	30,000	0	5,000	0	0	5,000
222001 Telecommunications	0	12,000	0	0	12,000	0	4,000	0	0	4,000
223004 Guard and Security services	0	34,000	0	0	34,000	0	9,000	0	0	9,000

# Vote:792 Njeru Municipal Council

## FY 2019/20

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>104,680</b>	<b>0</b>	<b>0</b>	<b>104,680</b>	<b>0</b>	<b>29,680</b>	<b>0</b>	<b>0</b>	<b>29,680</b>

### 138109 Payroll and Human Resource Management Systems

227001 Travel inland	0	0	0	0	0	0	3,834	0	0	3,834
<b>Total Cost of output138109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,834</b>	<b>0</b>	<b>0</b>	<b>3,834</b>

### 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 138112 Information collection and management

221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications	0	6,700	0	0	6,700	0	0	0	0	0
222003 Information and communications technology (ICT)	0	15,300	0	0	15,300	0	15,000	0	0	15,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	4,000	0	0	4,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>341,695</b>	<b>1,367,662</b>	<b>0</b>	<b>0</b>	<b>1,709,357</b>	<b>271,632</b>	<b>665,932</b>	<b>23,124</b>	<b>0</b>	<b>960,688</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,845	0	20,845	0	0	0	0	0
312203 Furniture & Fixtures	0	0	18,287	0	18,287	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	22,686	0	22,686

**Total for LCIII: Njeru Central Division** **County: Njeru Municipal Council** **22,686**

*LCII: Njeru North* *Municipal headquarters* *assorted office equipment* *Source: Urban Discretionary Development Equalization Grant* **22,686**

<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>39,132</b>	<b>0</b>	<b>39,132</b>	<b>0</b>	<b>0</b>	<b>22,686</b>	<b>0</b>	<b>22,686</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,132</b>	<b>0</b>	<b>39,132</b>	<b>0</b>	<b>0</b>	<b>22,686</b>	<b>0</b>	<b>22,686</b>
<b>Total cost of District and Urban Administration</b>	<b>341,695</b>	<b>1,367,662</b>	<b>39,132</b>	<b>0</b>	<b>1,748,488</b>	<b>271,632</b>	<b>665,932</b>	<b>45,810</b>	<b>0</b>	<b>983,374</b>
<b>Total cost of Administration</b>	<b>341,695</b>	<b>1,367,662</b>	<b>39,132</b>	<b>0</b>	<b>1,748,488</b>	<b>271,632</b>	<b>665,932</b>	<b>45,810</b>	<b>0</b>	<b>983,374</b>



## Vote:792 Njeru Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>371,182</b>	<b>289,148</b>	<b>221,554</b>
Locally Raised Revenues	292,027	236,550	95,845
Urban Unconditional Grant (Non-Wage)	17,092	6,683	52,551
Urban Unconditional Grant (Wage)	62,063	45,915	73,158
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>371,182</b>	<b>289,148</b>	<b>221,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,063	45,915	73,158
Non Wage	309,119	243,233	148,396
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>371,182</b>	<b>289,148</b>	<b>221,554</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	62,063	0	0	0	62,063	73,158	0	0	0	73,158
211103 Allowances (Incl. Casuals, Temporary)	0	14,880	0	0	14,880	0	14,880	0	0	14,880
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,260	0	0	2,260
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	0	5,000	0	5,840	0	0	5,840
221007 Books, Periodicals & Newspapers	0	6,040	0	0	6,040	0	1,040	0	0	1,040
221008 Computer supplies and Information Technology (IT)	0	8,500	0	0	8,500	0	1,300	0	0	1,300

## Vote:792 Njeru Municipal Council

FY 2019/20

221009 Welfare and Entertainment	0	19,012	0	0	19,012	0	6,012	0	0	6,012
221012 Small Office Equipment	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	6,000	0	0	6,000	0	2,400	0	0	2,400
225001 Consultancy Services- Short term	0	20,000	0	0	20,000	0	13,000	0	0	13,000
227001 Travel inland	0	60,046	0	0	60,046	0	10,206	0	0	10,206
<b>Total Cost of output148101</b>	<b>62,063</b>	<b>148,478</b>	<b>0</b>	<b>0</b>	<b>210,541</b>	<b>73,158</b>	<b>59,938</b>	<b>0</b>	<b>0</b>	<b>133,096</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	24,000	0	0	24,000	0	10,000	0	0	10,000
221006 Commissions and related charges	0	0	0	0	0	0	34,440	0	0	34,440
222001 Telecommunications	0	1,321	0	0	1,321	0	0	0	0	0
225001 Consultancy Services- Short term	0	104,800	0	0	104,800	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>130,121</b>	<b>0</b>	<b>0</b>	<b>130,121</b>	<b>0</b>	<b>44,440</b>	<b>0</b>	<b>0</b>	<b>44,440</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	4,018	0	0	4,018
<b>Total Cost of output148103</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,018</b>	<b>0</b>	<b>0</b>	<b>4,018</b>

**148104 LG Expenditure management Services**

221014 Bank Charges and other Bank related costs	0	8,000	0	0	8,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,320	0	0	1,320	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>18,320</b>	<b>0</b>	<b>0</b>	<b>18,320</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>62,063</b>	<b>309,119</b>	<b>0</b>	<b>0</b>	<b>371,182</b>	<b>73,158</b>	<b>148,396</b>	<b>0</b>	<b>0</b>	<b>221,554</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>62,063</b>	<b>309,119</b>	<b>0</b>	<b>0</b>	<b>371,182</b>	<b>73,158</b>	<b>148,396</b>	<b>0</b>	<b>0</b>	<b>221,554</b>
<b>Total cost of Finance</b>	<b>62,063</b>	<b>309,119</b>	<b>0</b>	<b>0</b>	<b>371,182</b>	<b>73,158</b>	<b>148,396</b>	<b>0</b>	<b>0</b>	<b>221,554</b>

# Vote:792 Njeru Municipal Council

## FY 2019/20

### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>385,537</b>	<b>193,160</b>	<b>337,629</b>
Locally Raised Revenues	244,307	61,516	139,586
Urban Unconditional Grant (Non-Wage)	103,612	101,489	164,247
Urban Unconditional Grant (Wage)	37,617	30,155	33,796
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>385,537</b>	<b>193,160</b>	<b>337,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,617	30,155	33,796
Non Wage	347,920	163,005	303,833
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>385,537</b>	<b>193,160</b>	<b>337,629</b>

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

##### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	181,162	0	0	181,162	0	33,240	0	0	33,240
212107 Gratuity for Local Governments	0	0	0	0	0	0	164,247	0	0	164,247
221001 Advertising and Public Relations	0	1,176	0	0	1,176	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	6,160	0	0	6,160
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	3,406	0	0	3,406
227001 Travel inland	0	10,418	0	0	10,418	0	0	0	0	0

# Vote:792 Njeru Municipal Council

FY 2019/20

227002 Travel abroad	0	30,000	0	0	30,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>0</b>	<b>245,356</b>	<b>0</b>	<b>0</b>	<b>245,356</b>	<b>0</b>	<b>207,053</b>	<b>0</b>	<b>0</b>	<b>207,053</b>

## 138206 LG Political and executive oversight

211101 General Staff Salaries	37,617	0	0	0	37,617	33,796	0	0	0	33,796
211103 Allowances (Incl. Casuals, Temporary)	0	9,720	0	0	9,720	0	19,920	0	0	19,920
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	14,273	0	0	14,273	0	4,800	0	0	4,800
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	2,400	0	0	2,400
227001 Travel inland	0	24,400	0	0	24,400	0	13,200	0	0	13,200
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	25,800	0	0	25,800
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>37,617</b>	<b>69,793</b>	<b>0</b>	<b>0</b>	<b>107,410</b>	<b>33,796</b>	<b>67,920</b>	<b>0</b>	<b>0</b>	<b>101,716</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	28,770	0	0	28,770	0	28,860	0	0	28,860
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>32,770</b>	<b>0</b>	<b>0</b>	<b>32,770</b>	<b>0</b>	<b>28,860</b>	<b>0</b>	<b>0</b>	<b>28,860</b>
<b>Total Cost of Higher LG Services</b>	<b>37,617</b>	<b>347,920</b>	<b>0</b>	<b>0</b>	<b>385,537</b>	<b>33,796</b>	<b>303,833</b>	<b>0</b>	<b>0</b>	<b>337,629</b>
<b>Total cost of Local Statutory Bodies</b>	<b>37,617</b>	<b>347,920</b>	<b>0</b>	<b>0</b>	<b>385,537</b>	<b>33,796</b>	<b>303,833</b>	<b>0</b>	<b>0</b>	<b>337,629</b>
<b>Total cost of Statutory Bodies</b>	<b>37,617</b>	<b>347,920</b>	<b>0</b>	<b>0</b>	<b>385,537</b>	<b>33,796</b>	<b>303,833</b>	<b>0</b>	<b>0</b>	<b>337,629</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>195,967</b>	<b>124,276</b>	<b>128,793</b>
Locally Raised Revenues	74,907	18,831	4,907
Sector Conditional Grant (Non-Wage)	67,306	50,479	60,511
Sector Conditional Grant (Wage)	43,780	33,243	43,780
Urban Unconditional Grant (Non-Wage)	4,920	550	4,920
Urban Unconditional Grant (Wage)	5,055	21,173	14,676
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>19,285</b>
Sector Development Grant	19,336	19,336	19,285
<b>Total Revenues shares</b>	<b>215,303</b>	<b>143,612</b>	<b>148,079</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,834	54,416	58,456
Non Wage	147,133	66,692	70,338
<b>Development Expenditure</b>			
Domestic Development	19,336	2,654	19,285
External Financing	0	0	0
<b>Total Expenditure</b>	<b>215,303</b>	<b>123,762</b>	<b>148,079</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	48,834	0	0	0	48,834	58,456	0	0	0	58,456
211103 Allowances (Incl. Casuals, Temporary)	0	4,920	0	0	4,920	0	4,920	0	0	4,920
221002 Workshops and Seminars	0	24,080	0	0	24,080	0	4,800	0	0	4,800
221003 Staff Training	0	0	0	0	0	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0

# Vote:792 Njeru Municipal Council

FY 2019/20

224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	35,018	0	0	35,018	0	11,016	0	0	11,016
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018101</b>	<b>48,834</b>	<b>70,018</b>	<b>0</b>	<b>0</b>	<b>118,852</b>	<b>58,456</b>	<b>25,536</b>	<b>0</b>	<b>0</b>	<b>83,992</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	14,964	0	0	14,964	0	3,150	0	0	3,150
<b>Total Cost of output018104</b>	<b>0</b>	<b>14,964</b>	<b>0</b>	<b>0</b>	<b>14,964</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>3,650</b>

## 018105 Medical Supplies for Health Facilities

224001 Medical and Agricultural supplies	0	0	0	0	0	0	16,406	0	0	16,406
224006 Agricultural Supplies	0	0	0	0	0	0	2,703	0	0	2,703
<b>Total Cost of output018105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,109</b>	<b>0</b>	<b>0</b>	<b>19,109</b>

## 018106 Farmer Institution Development

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	13,105	0	0	13,105
224001 Medical and Agricultural supplies	0	8,299	0	0	8,299	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	4,031	0	0	4,031
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output018106</b>	<b>0</b>	<b>21,299</b>	<b>0</b>	<b>0</b>	<b>21,299</b>	<b>0</b>	<b>17,136</b>	<b>0</b>	<b>0</b>	<b>17,136</b>
<b>Total Cost of Higher LG Services</b>	<b>48,834</b>	<b>106,280</b>	<b>0</b>	<b>0</b>	<b>155,115</b>	<b>58,456</b>	<b>65,431</b>	<b>0</b>	<b>0</b>	<b>123,886</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	19,285	0	19,285
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**Total for LCIII: Njeru Central Division** **County: Njeru Municipal Council** **19,285**

LCII: Njeru North      Njeru municipal headquarters      Machinery and Equipment - Assorted Equipment-1005      Source: Sector Development Grant      19,285

<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>
<b>Total cost of Agricultural Extension Services</b>	<b>48,834</b>	<b>106,280</b>	<b>0</b>	<b>0</b>	<b>155,115</b>	<b>58,456</b>	<b>65,431</b>	<b>19,285</b>	<b>0</b>	<b>143,172</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,507	0	0	1,507
<b>Total Cost of output018203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>1,507</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output018204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output018207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,907</b>	<b>0</b>	<b>0</b>	<b>4,907</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,934	0	1,934	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,900	0	2,900	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	11,502	0	11,502	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>4,907</b>	<b>0</b>	<b>0</b>	<b>4,907</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	22,852	0	0	22,852	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>22,852</b>	<b>0</b>	<b>0</b>	<b>22,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018305 Tourism Promotional Services**

221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018306 Industrial Development Services**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>40,852</b>	<b>0</b>	<b>0</b>	<b>40,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>40,852</b>	<b>0</b>	<b>0</b>	<b>40,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>48,834</b>	<b>147,133</b>	<b>19,336</b>	<b>0</b>	<b>215,303</b>	<b>58,456</b>	<b>70,338</b>	<b>19,285</b>	<b>0</b>	<b>148,079</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

## Health

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>782,791</b>	<b>593,813</b>	<b>814,842</b>
Locally Raised Revenues	64,709	59,598	14,709
Sector Conditional Grant (Non-Wage)	51,723	38,793	137,107
Sector Conditional Grant (Wage)	659,066	494,993	659,066
Urban Unconditional Grant (Non-Wage)	7,292	430	3,960
<b>Development Revenues</b>	<b>53,039</b>	<b>42,852</b>	<b>189,038</b>
Sector Development Grant	18,039	18,039	154,038
Urban Discretionary Development Equalization Grant	35,000	24,813	35,000
<b>Total Revenues shares</b>	<b>835,829</b>	<b>636,665</b>	<b>1,003,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	659,066	494,993	659,066
Non Wage	123,724	98,821	155,776
<b>Development Expenditure</b>			
Domestic Development	53,039	28,736	189,038
External Financing	0	0	0
<b>Total Expenditure</b>	<b>835,829</b>	<b>622,549</b>	<b>1,003,880</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	659,066	0	0	0	659,066	659,066	0	0	0	659,066
211103 Allowances (Incl. Casuals, Temporary)	0	13,292	0	0	13,292	0	3,960	0	0	3,960
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,409	0	0	1,409
222001 Telecommunications	0	2,047	0	0	2,047	0	100	0	0	100
224004 Cleaning and Sanitation	0	14,000	0	0	14,000	0	7,200	0	0	7,200



## Vote:792 Njeru Municipal Council

FY 2019/20

227001 Travel inland	0	8,200	0	0	8,200	0	300	0	0	300
273101 Medical expenses (To general Public)	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output088101</b>	<b>659,066</b>	<b>41,539</b>	<b>0</b>	<b>0</b>	<b>700,605</b>	<b>659,066</b>	<b>13,169</b>	<b>0</b>	<b>0</b>	<b>672,235</b>

**088105 Health and Hygiene Promotion**

224004 Cleaning and Sanitation	0	8,444	0	0	8,444	0	4,000	0	0	4,000
227001 Travel inland	0	2,075	0	0	2,075	0	1,500	0	0	1,500
<b>Total Cost of output088105</b>	<b>0</b>	<b>10,519</b>	<b>0</b>	<b>0</b>	<b>10,519</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**088106 District healthcare management services**

221002 Workshops and Seminars	0	11,944	0	0	11,944	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>19,944</b>	<b>0</b>	<b>0</b>	<b>19,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>659,066</b>	<b>72,001</b>	<b>0</b>	<b>0</b>	<b>731,067</b>	<b>659,066</b>	<b>18,669</b>	<b>0</b>	<b>0</b>	<b>677,735</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	4,783	0	0	4,783	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>4,783</b>	<b>0</b>	<b>0</b>	<b>4,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

242003 Other	0	0	0	0	0	0	23,061	0	0	23,061
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**Total for LCIII: Njeru Central Division** **County: Njeru Municipal Council** **23,061**

*LCII: Njeru North* *HEAD QUATER* *NJERU MC* *Source: Sector Conditional Grant (Non-Wage)* *23,061*  
*HEALTH DEPT*  
*H/Q*

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	4,256	0	0	4,256
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**Total for LCIII: Njeru Central Division** **County: Njeru Municipal Council** **4,256**

*LCII: Njeru East* *BUKAYA* *BUKAYA HC II* *Source: Sector Conditional Grant (Non-Wage)* *4,256*

263367 Sector Conditional Grant (Non-Wage)	0	36,596	0	0	36,596	0	102,230	0	0	102,230
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**Total for LCIII: Nyenga Division** **County: Njeru Municipal Council** **13,243**

*LCII: Ssunga* *Kalagala Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *6,621*

*LCII: Tongolo* *Naminyia Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *6,621*

**Total for LCIII: Missing Subcounty** **County: Missing County** **88,987**

*LCII: Missing Parish* *Bugungu HC II* *Source: Sector Conditional Grant (Non-Wage)* *6,621*

*LCII: Missing Parish* *Buwagajjo Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *16,420*

*LCII: Missing Parish* *Buziika Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *6,621*

*LCII: Missing Parish* *Kabizzi Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *6,621*

## Vote:792 Njeru Municipal Council

FY 2019/20

LCII: Missing Parish			Konko Health Centre	Source: Sector Conditional Grant (Non-Wage)	6,621					
LCII: Missing Parish			Lugazi II HC II	Source: Sector Conditional Grant (Non-Wage)	6,621					
LCII: Missing Parish			Njeru TCHC	Source: Sector Conditional Grant (Non-Wage)	16,420					
LCII: Missing Parish			Tongolo Health Centre	Source: Sector Conditional Grant (Non-Wage)	6,621					
LCII: Missing Parish			Wakisi Health Centre	Source: Sector Conditional Grant (Non-Wage)	16,420					
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,559	0	0	7,559
<b>Total for LCIII: Njeru Central Division</b>			<b>County: Njeru Municipal Council</b>		<b>7,559</b>					
LCII: Njeru East	ST. FRANCIS		ST.FRANCIS HEALTH CENTER	Source: Sector Conditional Grant (Non-Wage)	7,559					
<b>Total Cost of output088154</b>	<b>0</b>	<b>36,596</b>	<b>0</b>	<b>0</b>	<b>36,596</b>	<b>0</b>	<b>137,107</b>	<b>0</b>	<b>0</b>	<b>137,107</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
242003 Other	0	0	35,000	0	35,000	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	0	35,000	0	35,000
<b>Total for LCIII: Njeru Central Division</b>			<b>County: Njeru Municipal Council</b>		<b>35,000</b>					
LCII: Njeru East	NILE ZONE MARKET		CONSTRUCTION OF 5 STANCE LINED PIT LATRINE	Source: Urban Discretionary Development Equalization Grant	35,000					
<b>Total Cost of output088155</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>41,379</b>	<b>35,000</b>	<b>0</b>	<b>76,379</b>	<b>0</b>	<b>137,107</b>	<b>35,000</b>	<b>0</b>	<b>172,107</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,804	0	1,804	0	0	23,106	0	23,106
<b>Total for LCIII: Njeru Central Division</b>			<b>County: Njeru Municipal Council</b>		<b>23,106</b>					
LCII: Njeru North	NILE ZONE MARKET		Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	23,106					
312203 Furniture & Fixtures	0	0	2,333	0	2,333	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>4,137</b>	<b>0</b>	<b>4,137</b>	<b>0</b>	<b>0</b>	<b>23,106</b>	<b>0</b>	<b>23,106</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	902	0	902	0	0	0	0	0
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	35,932	0	35,932

# Vote:792 Njeru Municipal Council

## FY 2019/20

<b>Total for LCIII: Njeru Central Division</b>					<b>County: Njeru Municipal Council</b>					<b>35,932</b>
<i>LCII: Njeru West</i>	<i>LUGAZI HC II</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							35,932
	<i>BUWAGAJJO HCIII</i>	<i>Services -</i>								
		<i>Incenerator-398</i>								
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: Njeru Central Division</b>					<b>County: Njeru Municipal Council</b>					<b>8,000</b>
<i>LCII: Njeru North</i>	<i>NJERU MC HQ HEALTH</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>							8,000
		<i>Fixtures -</i>								
		<i>Assorted</i>								
		<i>Equipment-628</i>								
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total for LCIII: Njeru Central Division</b>					<b>County: Njeru Municipal Council</b>					<b>7,000</b>
<i>LCII: Njeru North</i>	<i>NJERU MC HQ HEALTH</i>	<i>ICT - Laptop</i>	<i>Source: Sector Development Grant</i>							7,000
		<i>(Notebook</i>								
		<i>Computer) -779</i>								
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>13,902</b>	<b>0</b>	<b>13,902</b>	<b>0</b>	<b>0</b>	<b>50,932</b>	<b>0</b>	<b>50,932</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	80,000	0	80,000
<b>Total for LCIII: Nyenga Division</b>					<b>County: Njeru Municipal Council</b>					<b>80,000</b>
<i>LCII: Tongolo</i>	<i>buwagajjo hciii</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							80,000
		<i>Construction -</i>								
		<i>Maintenance and</i>								
		<i>Repair-241</i>								
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,039</b>	<b>0</b>	<b>18,039</b>	<b>0</b>	<b>0</b>	<b>154,038</b>	<b>0</b>	<b>154,038</b>
<b>Total cost of Primary Healthcare</b>	<b>659,066</b>	<b>113,380</b>	<b>53,039</b>	<b>0</b>	<b>825,485</b>	<b>659,066</b>	<b>155,776</b>	<b>189,038</b>	<b>0</b>	<b>1,003,880</b>
<b>0883 Health Management and Supervision</b>										
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>			
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	10,345	0	0	10,345	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>659,066</b>	<b>123,724</b>	<b>53,039</b>	<b>0</b>	<b>835,829</b>	<b>659,066</b>	<b>155,776</b>	<b>189,038</b>	<b>0</b>	<b>1,003,880</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,498,338</b>	<b>3,281,550</b>	<b>4,829,976</b>
Locally Raised Revenues	83,656	34,479	13,656
Other Transfers from Central Government	0	0	12,159
Sector Conditional Grant (Non-Wage)	822,197	548,056	1,076,295
Sector Conditional Grant (Wage)	3,586,514	2,698,412	3,721,894
Urban Unconditional Grant (Non-Wage)	5,971	603	5,971
<b>Development Revenues</b>	<b>417,573</b>	<b>417,573</b>	<b>209,194</b>
Sector Development Grant	417,573	417,573	209,194
<b>Total Revenues shares</b>	<b>4,915,911</b>	<b>3,699,123</b>	<b>5,039,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,586,514	2,698,412	3,721,894
Non Wage	911,825	590,215	1,108,081
<b>Development Expenditure</b>			
Domestic Development	417,573	299,734	209,194
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,915,911</b>	<b>3,588,362</b>	<b>5,039,170</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,902,503	0	0	0	2,902,503	2,878,105	0	0	0	2,878,105
227001 Travel inland	0	23,589	0	0	23,589	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>2,902,503</b>	<b>23,589</b>	<b>0</b>	<b>0</b>	<b>2,926,093</b>	<b>2,878,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,878,105</b>
<b>Total Cost of Higher LG Services</b>	<b>2,902,503</b>	<b>23,589</b>	<b>0</b>	<b>0</b>	<b>2,926,093</b>	<b>2,878,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,878,105</b>
02 Lower Local Services										

# Vote:792 Njeru Municipal Council

FY 2019/20

## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	218,801	0	0	218,801	0	323,226	0	0	323,226
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<b>Total for LCIII: Nyenga Division</b>	<b>County: Njeru Municipal Council</b>									<b>107,958</b>
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LCII: Buziika "B"	ST. JOSEPH MBUKIRO P.S	Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Kabizzi	Bbanga C/U	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Kabizzi	Kiwanyi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,874
LCII: Namabu	BUGOLO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,130
LCII: Namabu	SSESE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,250
LCII: Namabu	SSESSE BUGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Nyenga	NYENGA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Nyenga	NYENGA GIRLS	Source: Sector Conditional Grant (Non-Wage)	9,966
LCII: Nyenga	NYENGA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: Nyenga	ST. FRANCIS NYENGA BOYS	Source: Sector Conditional Grant (Non-Wage)	8,370
LCII: Ssunga	SSUNGA C.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,642
LCII: Ssunga	SSUNGA ST. JUDE P/S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Tongolo	KAGOMBE SUPERIOR P.S	Source: Sector Conditional Grant (Non-Wage)	10,002
LCII: Tongolo	KIKONDO UMEA P7	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Tongolo	TONGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,378

<b>Total for LCIII: Wakisi Division</b>	<b>County: Njeru Municipal Council</b>									<b>112,338</b>
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LCII: Kalagala	KALAGALA UMEA	Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Kalagala	NALUVULE ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Konko	BUGULE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,678
LCII: Konko	LUWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Konko	LUWALA TEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Konko	WAKISI WABIYINJA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Malindi	KIYAGI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,454

# Vote:792 Njeru Municipal Council

FY 2019/20

LCII: Malindi	WAKISI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Nakalanga	KIRUGU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,242
LCII: Nakalanga	KIRUGU R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Nakalanga	NAKALANGA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Nakalanga	WABUSANKE R.C P/S	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Naminya	KIIRA PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Naminya	NAMINYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Naminya	NAMINYA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,678
LCII: Naminya	NAMINYA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Wakisi	WAKISI BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	8,574
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>102,930</b>
LCII: Missing Parish	AHAMADIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,274
LCII: Missing Parish	BUGUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,310
LCII: Missing Parish	BUZIKA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,970
LCII: Missing Parish	Kinaabi UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Missing Parish	KITEYUNJA P.S NAMIYAGI	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Missing Parish	NAKIBIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,690
LCII: Missing Parish	NAMWEZI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Missing Parish	NJERU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,998
LCII: Missing Parish	ST. BERNADETTE NAKIBIZZI P.S	Source: Sector Conditional Grant (Non-Wage)	13,626
LCII: Missing Parish	ST. MARY S P.S KIRYOWA	Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: Missing Parish	St. Moses Bukaya	Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: Missing Parish	ST. PETERS P.S	Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: Missing Parish	ST. STEPHEN P.S.	Source: Sector Conditional Grant (Non-Wage)	7,770
<b>Total Cost of output078151</b>	<b>0</b>	<b>218,801</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>218,801</b>	<b>0</b>

# Vote:792 Njeru Municipal Council

## FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	7,000	0	7,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,757	0	12,757	0	0	0	0	0
312104 Other Structures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output078175	0	0	59,757	0	59,757	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	171,058	0	171,058	0	0	141,735	0	141,735
Total for LCIII: Njeru Central Division			County: Njeru Municipal Council							51,735
LCII: Njeru South	Buziika CoU P/S	Building Construction - Schools-256		Source: Sector Development Grant					51,735	
Total for LCIII: Wakisi Division			County: Njeru Municipal Council							90,000
LCII: Kalagala	Kalagala UMEA P/S	Building Construction - Schools-256		Source: Sector Development Grant					90,000	
Total Cost of output078180	0	0	171,058	0	171,058	0	0	141,735	0	141,735
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	28,500	0	28,500
Total for LCIII: Wakisi Division			County: Njeru Municipal Council							28,500
LCII: Konko	Luwala P/S	Building Construction - Latrines-237		Source: Sector Development Grant					28,500	
Total Cost of output078181	0	0	60,000	0	60,000	0	0	28,500	0	28,500
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	85,000	0	85,000	0	0	28,500	0	28,500
Total for LCIII: Njeru Central Division			County: Njeru Municipal Council							28,500
LCII: Njeru North	Njeru MC	Furniture and Fixtures - Desks-637		Source: Sector Development Grant					28,500	
Total Cost of output078183	0	0	85,000	0	85,000	0	0	28,500	0	28,500
Total Cost of Capital Purchases	0	0	375,816	0	375,816	0	0	198,735	0	198,735
Total cost of Pre-Primary and Primary Education	2,902,503	242,391	375,816	0	3,520,710	2,878,105	323,226	198,735	0	3,400,066



# Vote:792 Njeru Municipal Council

FY 2019/20

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	644,659	0	0	0	644,659	843,790	0	0	0	843,790
<b>Total Cost of output078201</b>	<b>644,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644,659</b>	<b>843,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>843,790</b>
<b>Total Cost of Higher LG Services</b>	<b>644,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644,659</b>	<b>843,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>843,790</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	569,176	0	0	569,176	0	647,775	0	0	647,775
<b>Total for LCIII: Nyenga Division</b>	<b>County: Njeru Municipal Council</b>									<b>23,265</b>
LCII: Buziika "B"	NYENGA PROGRESSIVE S.S.S Source: Sector Conditional Grant (Non-Wage)									18,894
LCII: Namabu	TRINITY SS NAKIBIZI Source: Sector Conditional Grant (Non-Wage)									4,371
<b>Total for LCIII: Wakisi Division</b>	<b>County: Njeru Municipal Council</b>									<b>33,000</b>
LCII: Malindi	ST MARK NAMINYA S.S Source: Sector Conditional Grant (Non-Wage)									33,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>591,510</b>
LCII: Missing Parish	EXCEL HIGH SCHOOL MBIKKO Source: Sector Conditional Grant (Non-Wage)									16,497
LCII: Missing Parish	HILL COLLEGE SCHOOL BUGOLO Source: Sector Conditional Grant (Non-Wage)									20,304
LCII: Missing Parish	NAMWEZI SS Source: Sector Conditional Grant (Non-Wage)									250,569
LCII: Missing Parish	NYENGA S.S KIGUDU Source: Sector Conditional Grant (Non-Wage)									280,170
LCII: Missing Parish	ST ELIZA S.S.S Source: Sector Conditional Grant (Non-Wage)									23,970
<b>Total Cost of output078251</b>	<b>0</b>	<b>569,176</b>	<b>0</b>	<b>0</b>	<b>569,176</b>	<b>0</b>	<b>647,775</b>	<b>0</b>	<b>0</b>	<b>647,775</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>569,176</b>	<b>0</b>	<b>0</b>	<b>569,176</b>	<b>0</b>	<b>647,775</b>	<b>0</b>	<b>0</b>	<b>647,775</b>
<b>Total cost of Secondary Education</b>	<b>644,659</b>	<b>569,176</b>	<b>0</b>	<b>0</b>	<b>1,213,835</b>	<b>843,790</b>	<b>647,775</b>	<b>0</b>	<b>0</b>	<b>1,491,565</b>



# Vote:792 Njeru Municipal Council

FY 2019/20

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	42,000	0	0	42,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>42,000</b>				
<i>LCII: Missing Parish</i>	<i>NILE VOCATIONAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage) 42,000</i>				
<b>Total Cost of output078351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	39,351	0	0	0	39,351	0	0	0	0	0
227001 Travel inland	0	40,687	0	0	40,687	0	12,159	0	0	12,159
<b>Total Cost of output078401</b>	<b>39,351</b>	<b>40,687</b>	<b>0</b>	<b>0</b>	<b>80,038</b>	<b>0</b>	<b>12,159</b>	<b>0</b>	<b>0</b>	<b>12,159</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	34,071	0	0	34,071	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,729	0	0	7,729
<b>Total Cost of output078402</b>	<b>0</b>	<b>34,071</b>	<b>0</b>	<b>0</b>	<b>34,071</b>	<b>0</b>	<b>60,129</b>	<b>0</b>	<b>0</b>	<b>60,129</b>
<b>078403 Sports Development services</b>										
221010 Special Meals and Drinks	0	4,004	0	0	4,004	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	6,496	0	0	6,496	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	8,165	0	0	8,165
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0

# Vote:792 Njeru Municipal Council

FY 2019/20

<b>Total Cost of output078403</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>8,165</b>	<b>0</b>	<b>0</b>	<b>8,165</b>
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,971	0	0	5,971
227001 Travel inland	0	0	0	0	0	0	8,656	0	0	8,656
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,627</b>	<b>0</b>	<b>0</b>	<b>14,627</b>
<b>Total Cost of Higher LG Services</b>	<b>39,351</b>	<b>100,258</b>	<b>0</b>	<b>0</b>	<b>139,609</b>	<b>0</b>	<b>95,080</b>	<b>0</b>	<b>0</b>	<b>95,080</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Njeru Central Division</b>			<b>County: Njeru Municipal Council</b>							<b>2,000</b>
<i>LCII: Njeru West</i>	<i>Njeru MC</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>						<i>2,000</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total for LCIII: Njeru Central Division</b>			<b>County: Njeru Municipal Council</b>							<b>2,500</b>
<i>LCII: Njeru North</i>	<i>Njeru MC</i>	<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>						<i>2,500</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,460	0	3,460
<b>Total for LCIII: Njeru Central Division</b>			<b>County: Njeru Municipal Council</b>							<b>3,460</b>
<i>LCII: Njeru North</i>	<i>Njeru MC</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>						<i>3,460</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,757	0	41,757	0	0	2,500	0	2,500
<b>Total for LCIII: Njeru Central Division</b>			<b>County: Njeru Municipal Council</b>							<b>2,500</b>
<i>LCII: Njeru North</i>	<i>Njeru MC</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>						<i>2,500</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>41,757</b>	<b>0</b>	<b>41,757</b>	<b>0</b>	<b>0</b>	<b>10,460</b>	<b>0</b>	<b>10,460</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,757</b>	<b>0</b>	<b>41,757</b>	<b>0</b>	<b>0</b>	<b>10,460</b>	<b>0</b>	<b>10,460</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>39,351</b>	<b>100,258</b>	<b>41,757</b>	<b>0</b>	<b>181,366</b>	<b>0</b>	<b>95,080</b>	<b>10,460</b>	<b>0</b>	<b>105,540</b>
<b>Total cost of Education</b>	<b>3,586,514</b>	<b>911,825</b>	<b>417,573</b>	<b>0</b>	<b>4,915,911</b>	<b>3,721,894</b>	<b>1,108,081</b>	<b>209,194</b>	<b>0</b>	<b>5,039,170</b>

# Vote:792 Njeru Municipal Council

## FY 2019/20

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700,205</b>	<b>858,016</b>	<b>1,038,577</b>
Locally Raised Revenues	474,903	90,119	98,209
Other Transfers from Central Government	1,178,056	719,110	869,057
Urban Unconditional Grant (Non-Wage)	7,200	704	7,200
Urban Unconditional Grant (Wage)	40,046	48,083	64,111
<b>Development Revenues</b>	<b>95,335</b>	<b>142,702</b>	<b>137,446</b>
Urban Discretionary Development Equalization Grant	95,335	142,702	137,446
<b>Total Revenues shares</b>	<b>1,795,540</b>	<b>1,000,718</b>	<b>1,176,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,046	48,083	64,111
Non Wage	1,660,159	809,932	974,466
<b>Development Expenditure</b>			
Domestic Development	95,335	64,636	137,446
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,795,540</b>	<b>922,652</b>	<b>1,176,023</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	40,046	0	0	0	40,046	64,111	0	0	0	64,111
211103 Allowances (Incl. Casuals, Temporary)	0	13,200	0	0	13,200	0	7,200	0	0	7,200
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	3,056	0	0	3,056	0	0	0	0	0

# Vote:792 Njeru Municipal Council

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
223005 Electricity	0	8,200	0	0	8,200	0	4,800	0	0	4,800
227001 Travel inland	0	17,244	0	0	17,244	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	166,803	0	0	166,803	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	169,000	0	0	169,000	0	10,409	0	0	10,409
<b>Total Cost of output048104</b>	<b>40,046</b>	<b>482,103</b>	<b>0</b>	<b>0</b>	<b>522,149</b>	<b>64,111</b>	<b>105,409</b>	<b>0</b>	<b>0</b>	<b>169,520</b>

## 048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	411,494	0	0	411,494	0	307,286	0	0	307,286
221005 Hire of Venue (chairs, projector, etc)	0	127,600	0	0	127,600	0	0	0	0	0
221012 Small Office Equipment	0	10,000	0	0	10,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	95,287	0	0	95,287
225001 Consultancy Services- Short term	0	44,000	0	0	44,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	301,578	0	0	301,578	0	225,206	0	0	225,206
228001 Maintenance - Civil	0	283,384	0	0	283,384	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	32,000	0	0	32,000
228004 Maintenance – Other	0	0	0	0	0	0	197,279	0	0	197,279
<b>Total Cost of output048106</b>	<b>0</b>	<b>1,178,056</b>	<b>0</b>	<b>0</b>	<b>1,178,056</b>	<b>0</b>	<b>869,057</b>	<b>0</b>	<b>0</b>	<b>869,057</b>
<b>Total Cost of Higher LG Services</b>	<b>40,046</b>	<b>1,660,159</b>	<b>0</b>	<b>0</b>	<b>1,700,205</b>	<b>64,111</b>	<b>974,466</b>	<b>0</b>	<b>0</b>	<b>1,038,577</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048172 Administrative Capital

312104 Other Structures	0	0	95,335	0	95,335	0	0	0	0	0
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>95,335</b>	<b>0</b>	<b>95,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>95,335</b>	<b>0</b>	<b>95,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>40,046</b>	<b>1,660,159</b>	<b>95,335</b>	<b>0</b>	<b>1,795,540</b>	<b>64,111</b>	<b>974,466</b>	<b>0</b>	<b>0</b>	<b>1,038,577</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048204 Electrical Installations/Repairs</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	137,446	0	137,446
<b>Total Cost of output048204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,446</b>	<b>0</b>	<b>137,446</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,446</b>	<b>0</b>	<b>137,446</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,446</b>	<b>0</b>	<b>137,446</b>
<b>Total cost of Roads and Engineering</b>	<b>40,046</b>	<b>1,660,159</b>	<b>95,335</b>	<b>0</b>	<b>1,795,540</b>	<b>64,111</b>	<b>974,466</b>	<b>137,446</b>	<b>0</b>	<b>1,176,023</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,545</b>	<b>3,099</b>	<b>9,545</b>
Locally Raised Revenues	19,545	3,099	9,545
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,545</b>	<b>3,099</b>	<b>9,545</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,545	3,099	9,545
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,545</b>	<b>3,099</b>	<b>9,545</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,320	0	0	1,320	0	0	0	0	0
223006 Water	0	3,800	0	0	3,800	0	0	0	0	0
227001 Travel inland	0	2,801	0	0	2,801	0	0	0	0	0
228004 Maintenance – Other	0	4,424	0	0	4,424	0	0	0	0	0

# Vote:792 Njeru Municipal Council

**FY 2019/20**

Total Cost of output098101	0	20,545	0	0	20,545	0	0	0	0	0
Total Cost of Higher LG Services	0	20,545	0	0	20,545	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	20,545	0	0	20,545	0	0	0	0	0

## 0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 098201 Water distribution and revenue collection

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	0	0	0	0	0	745	0	0	745
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098201	0	0	0	0	0	0	9,545	0	0	9,545
Total Cost of Higher LG Services	0	0	0	0	0	0	9,545	0	0	9,545
Total cost of Urban Water Supply and Sanitation	0	0	0	0	0	0	9,545	0	0	9,545
Total cost of Water	0	20,545	0	0	20,545	0	9,545	0	0	9,545

**Vote:792 Njeru Municipal Council****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>225,035</b>	<b>178,113</b>	<b>167,665</b>
Locally Raised Revenues	164,145	96,681	54,145
Urban Unconditional Grant (Non-Wage)	5,520	432	5,520
Urban Unconditional Grant (Wage)	55,370	81,000	108,000
<b>Development Revenues</b>	<b>10,000</b>	<b>7,424</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	10,000	7,424	0
<b>Total Revenues shares</b>	<b>235,035</b>	<b>185,537</b>	<b>167,665</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,370	81,000	108,000
Non Wage	169,665	97,113	59,665
<b>Development Expenditure</b>			
Domestic Development	10,000	7,424	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>235,035</b>	<b>185,537</b>	<b>167,665</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	55,370	0	0	0	55,370	108,000	0	0	0	108,000
211103 Allowances (Incl. Casuals, Temporary)	0	68,625	0	0	68,625	0	5,520	0	0	5,520
224004 Cleaning and Sanitation	0	0	0	0	0	0	10,800	0	0	10,800
225001 Consultancy Services- Short term	0	0	0	0	0	0	80	0	0	80
225002 Consultancy Services- Long-term	0	0	0	0	0	0	10,480	0	0	10,480
227001 Travel inland	0	0	0	0	0	0	80	0	0	80
228004 Maintenance – Other	0	0	0	0	0	0	80	0	0	80



## Vote:792 Njeru Municipal Council

FY 2019/20

<b>Total Cost of output098301</b>	<b>55,370</b>	<b>68,625</b>	<b>0</b>	<b>0</b>	<b>123,995</b>	<b>108,000</b>	<b>27,040</b>	<b>0</b>	<b>0</b>	<b>135,040</b>
<b>098302 Tourism Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40	0	0	40
<b>Total Cost of output098302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	40	0	0	40
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	80	0	0	80
<b>Total Cost of output098303</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>3,120</b>	<b>0</b>	<b>0</b>	<b>3,120</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	80	0	0	80
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>
<b>098305 Forestry Regulation and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	80	0	0	80
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	80	0	0	80
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	40	0	0	40
<b>Total Cost of output098306</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	80	0	0	80
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	80	0	0	80
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	80	0	0	80
<b>Total Cost of output098307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,304	0	0	6,304
221009 Welfare and Entertainment	0	9,140	0	0	9,140	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,140	0	0	1,140	0	960	0	0	960

## Vote:792 Njeru Municipal Council

FY 2019/20

221012 Small Office Equipment	0	1,860	0	0	1,860	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>21,140</b>	<b>0</b>	<b>0</b>	<b>21,140</b>	<b>0</b>	<b>11,264</b>	<b>0</b>	<b>0</b>	<b>11,264</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	80	0	0	80
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	80	0	0	80
<b>Total Cost of output098309</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>8,161</b>	<b>0</b>	<b>0</b>	<b>8,161</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	80	0	0	80
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>

**098311 Infrastructure Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	80	0	0	80
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>8,160</b>
<b>Total Cost of Higher LG Services</b>	<b>55,370</b>	<b>169,665</b>	<b>0</b>	<b>0</b>	<b>225,035</b>	<b>108,000</b>	<b>59,665</b>	<b>0</b>	<b>0</b>	<b>167,665</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098375 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>55,370</b>	<b>169,665</b>	<b>10,000</b>	<b>0</b>	<b>235,035</b>	<b>108,000</b>	<b>59,665</b>	<b>0</b>	<b>0</b>	<b>167,665</b>
<b>Total cost of Natural Resources</b>	<b>55,370</b>	<b>169,665</b>	<b>10,000</b>	<b>0</b>	<b>235,035</b>	<b>108,000</b>	<b>59,665</b>	<b>0</b>	<b>0</b>	<b>167,665</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>445,033</b>	<b>291,902</b>	<b>316,683</b>
Locally Raised Revenues	98,420	15,611	28,420
Other Transfers from Central Government	278,456	227,425	218,856
Sector Conditional Grant (Non-Wage)	30,810	23,108	31,771
Urban Unconditional Grant (Non-Wage)	3,840	411	3,840
Urban Unconditional Grant (Wage)	33,507	25,347	33,796
<b>Development Revenues</b>	<b>16,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	16,000	0	0
<b>Total Revenues shares</b>	<b>461,033</b>	<b>291,902</b>	<b>316,683</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,507	25,347	33,796
Non Wage	411,526	43,959	282,887
<b>Development Expenditure</b>			
Domestic Development	16,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>461,033</b>	<b>69,306</b>	<b>316,683</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	33,507	0	0	0	33,507	33,796	0	0	0	33,796
211103 Allowances (Incl. Casuals, Temporary)	0	3,840	0	0	3,840	0	3,840	0	0	3,840
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	963	0	0	963	0	0	0	0	0
227001 Travel inland	0	23,916	0	0	23,916	0	0	0	0	0

## Vote:792 Njeru Municipal Council

FY 2019/20

<b>Total Cost of output108104</b>	<b>33,507</b>	<b>33,719</b>	<b>0</b>	<b>0</b>	<b>67,226</b>	<b>33,796</b>	<b>3,840</b>	<b>0</b>	<b>0</b>	<b>37,636</b>
<b>108105 Adult Learning</b>										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,960	0	0	4,960
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,349	0	0	2,349
221009 Welfare and Entertainment	0	9,462	0	0	9,462	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>9,462</b>	<b>0</b>	<b>0</b>	<b>9,462</b>	<b>0</b>	<b>2,349</b>	<b>0</b>	<b>0</b>	<b>2,349</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	4,565	0	0	4,565
227001 Travel inland	0	5,300	0	0	5,300	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>0</b>	<b>4,565</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	218,856	0	0	218,856
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	159,944	0	0	159,944	0	0	0	0	0
227001 Travel inland	0	11,577	0	0	11,577	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>173,321</b>	<b>0</b>	<b>0</b>	<b>173,321</b>	<b>0</b>	<b>218,856</b>	<b>0</b>	<b>0</b>	<b>218,856</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	9,600	0	0	9,600	0	4,000	0	0	4,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108111 Culture mainstreaming</b>										
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108112 Work based inspections</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,046	0	0	5,046	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>5,046</b>	<b>0</b>	<b>0</b>	<b>5,046</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108113 Labour dispute settlement</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,046	0	0	4,046	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>8,046</b>	<b>0</b>	<b>0</b>	<b>8,046</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	5,735	0	0	5,735
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	118,512	0	0	118,512	0	0	0	0	0
227001 Travel inland	0	3,839	0	0	3,839	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>125,151</b>	<b>0</b>	<b>0</b>	<b>125,151</b>	<b>0</b>	<b>5,735</b>	<b>0</b>	<b>0</b>	<b>5,735</b>

**108115 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	4,546	0	0	4,546
<b>Total Cost of output108115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,546</b>	<b>0</b>	<b>0</b>	<b>4,546</b>

**108116 Social Rehabilitation Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	468	0	0	468
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>468</b>
<b>Total Cost of Higher LG Services</b>	<b>33,507</b>	<b>396,146</b>	<b>0</b>	<b>0</b>	<b>429,653</b>	<b>33,796</b>	<b>261,320</b>	<b>0</b>	<b>0</b>	<b>295,116</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108151 Community Development Services for LLGs (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	21,567	0	0	21,567
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**Total for LCIII: Wakisi Division** **County: Njeru Municipal Council** **21,567**

*LCII: Wakisi divisions Central , wakisi, Source: Sector Conditional Grant (Non-Wage) 21,567*  
*Nyenga Divisions*

263367 Sector Conditional Grant (Non-Wage)	0	15,380	0	0	15,380	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>15,380</b>	<b>0</b>	<b>0</b>	<b>15,380</b>	<b>0</b>	<b>21,567</b>	<b>0</b>	<b>0</b>	<b>21,567</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>15,380</b>	<b>0</b>	<b>0</b>	<b>15,380</b>	<b>0</b>	<b>21,567</b>	<b>0</b>	<b>0</b>	<b>21,567</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108175 Non Standard Service Delivery Capital**

312212 Medical Equipment	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>33,507</b>	<b>411,526</b>	<b>16,000</b>	<b>0</b>	<b>461,033</b>	<b>33,796</b>	<b>282,887</b>	<b>0</b>	<b>0</b>	<b>316,683</b>
<b>Total cost of Community Based Services</b>	<b>33,507</b>	<b>411,526</b>	<b>16,000</b>	<b>0</b>	<b>461,033</b>	<b>33,796</b>	<b>282,887</b>	<b>0</b>	<b>0</b>	<b>316,683</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>195,201</b>	<b>103,183</b>	<b>83,864</b>
Locally Raised Revenues	166,610	86,883	56,610
Urban Unconditional Grant (Non-Wage)	5,520	0	5,520
Urban Unconditional Grant (Wage)	23,071	16,300	21,734
<b>Development Revenues</b>	<b>12,980</b>	<b>9,000</b>	<b>12,982</b>
Urban Discretionary Development Equalization Grant	12,980	9,000	12,982
<b>Total Revenues shares</b>	<b>208,181</b>	<b>112,183</b>	<b>96,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,071	16,300	21,734
Non Wage	172,130	86,883	62,130
<b>Development Expenditure</b>			
Domestic Development	12,980	9,000	12,982
External Financing	0	0	0
<b>Total Expenditure</b>	<b>208,181</b>	<b>112,183</b>	<b>96,846</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	23,071	0	0	0	23,071	21,734	0	0	0	21,734
211103 Allowances (Incl. Casuals, Temporary)	0	5,520	0	0	5,520	0	5,520	0	0	5,520
221009 Welfare and Entertainment	0	19,000	0	0	19,000	0	7,701	0	0	7,701
<b>Total Cost of output138301</b>	<b>23,071</b>	<b>24,520</b>	<b>0</b>	<b>0</b>	<b>47,591</b>	<b>21,734</b>	<b>13,221</b>	<b>0</b>	<b>0</b>	<b>34,955</b>
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	14,591	0	0	14,591	0	3,409	0	0	3,409
<b>Total Cost of output138303</b>	<b>0</b>	<b>14,591</b>	<b>0</b>	<b>0</b>	<b>14,591</b>	<b>0</b>	<b>3,409</b>	<b>0</b>	<b>0</b>	<b>3,409</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

**138304 Demographic data collection**

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138305 Project Formulation**

221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
225001 Consultancy Services- Short term	0	9,219	0	0	9,219	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>9,219</b>	<b>0</b>	<b>0</b>	<b>9,219</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	34,000	0	0	34,000	0	15,300	0	0	15,300
<b>Total Cost of output138306</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138308 Operational Planning**

221002 Workshops and Seminars	0	27,600	0	0	27,600	0	9,600	0	0	9,600
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

**138309 Monitoring and Evaluation of Sector plans**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,100	0	0	12,100
221002 Workshops and Seminars	0	26,200	0	0	26,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>26,200</b>	<b>0</b>	<b>0</b>	<b>26,200</b>	<b>0</b>	<b>12,100</b>	<b>12,000</b>	<b>0</b>	<b>24,100</b>
<b>Total Cost of Higher LG Services</b>	<b>23,071</b>	<b>172,130</b>	<b>0</b>	<b>0</b>	<b>195,201</b>	<b>21,734</b>	<b>62,130</b>	<b>12,000</b>	<b>0</b>	<b>95,864</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	0	0	0
312211 Office Equipment	0	0	980	0	980	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	982	0	982

**Total for LCIII: Njeru Central Division****County: Njeru Municipal Council****982**

LCII: Njeru North	Njeru MC Headquarters	ICT - Backup Disk Drive-717	Source: Urban Discretionary Development Equalization Grant	982						
Total Cost of output138372	0	0	12,980	0	12,980	0	0	982	0	982
Total Cost of Capital Purchases	0	0	12,980	0	12,980	0	0	982	0	982

# Vote:792 Njeru Municipal Council

**FY 2019/20**

Total cost of Local Government Planning Services	23,071	172,130	12,980	0	208,181	21,734	62,130	12,982	0	96,846
Total cost of Planning	23,071	172,130	12,980	0	208,181	21,734	62,130	12,982	0	96,846



## Vote:792 Njeru Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,092</b>	<b>16,760</b>	<b>38,032</b>
Locally Raised Revenues	33,988	8,187	23,988
Urban Unconditional Grant (Non-Wage)	5,520	110	2,760
Urban Unconditional Grant (Wage)	9,584	8,463	11,284
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>49,092</b>	<b>16,760</b>	<b>38,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	8,463	11,284
Non Wage	39,508	8,297	26,748
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,092</b>	<b>16,760</b>	<b>38,032</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	9,584	0	0	0	9,584	11,284	0	0	0	11,284
211103 Allowances (Incl. Casuals, Temporary)	0	5,520	0	0	5,520	0	2,760	0	0	2,760
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,368	0	0	2,368	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000

# Vote:792 Njeru Municipal Council

**FY 2019/20**

222001 Telecommunications	0	1,800	0	0	1,800	0	3,000	0	0	3,000
227001 Travel inland	0	24,020	0	0	24,020	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,488	0	0	11,488
<b>Total Cost of output148201</b>	<b>9,584</b>	<b>39,508</b>	<b>0</b>	<b>0</b>	<b>49,092</b>	<b>11,284</b>	<b>26,748</b>	<b>0</b>	<b>0</b>	<b>38,032</b>
<b>Total Cost of Higher LG Services</b>	<b>9,584</b>	<b>39,508</b>	<b>0</b>	<b>0</b>	<b>49,092</b>	<b>11,284</b>	<b>26,748</b>	<b>0</b>	<b>0</b>	<b>38,032</b>
<b>Total cost of Internal Audit Services</b>	<b>9,584</b>	<b>39,508</b>	<b>0</b>	<b>0</b>	<b>49,092</b>	<b>11,284</b>	<b>26,748</b>	<b>0</b>	<b>0</b>	<b>38,032</b>
<b>Total cost of Internal Audit</b>	<b>9,584</b>	<b>39,508</b>	<b>0</b>	<b>0</b>	<b>49,092</b>	<b>11,284</b>	<b>26,748</b>	<b>0</b>	<b>0</b>	<b>38,032</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	14,884
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	0	0	9,884
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	14,884
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	14,884
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	14,884

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,590	0	0	1,590
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,110</b>	<b>0</b>	<b>0</b>	<b>4,110</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,750	0	0	1,750
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

# Vote:792 Njeru Municipal Council

FY 2019/20

## 068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	1,490	0	0	1,490
227002 Travel abroad	0	0	0	0	0	0	10	0	0	10
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	4,024	0	0	4,024
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,024</b>	<b>0</b>	<b>0</b>	<b>4,024</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,884</b>	<b>0</b>	<b>0</b>	<b>14,884</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,884</b>	<b>0</b>	<b>0</b>	<b>14,884</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,884</b>	<b>0</b>	<b>0</b>	<b>14,884</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Njeru Central Division	1,905,720	549,468	495,418
Nyenga Division	154,865	129,959	129,244
Wakisi Division	183,349	209,989	141,666
<b>Grand Total</b>	<b>2,243,934</b>	<b>889,416</b>	<b>766,329</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,073,387</i>	<i>734,498</i>	<i>578,206</i>
<i>Domestic Devt:</i>	<i>170,548</i>	<i>154,918</i>	<i>188,123</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:792 Njeru Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Njeru Central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>1,836,036</b>	<b>479,783</b>	<b>418,514</b>
Locally Raised Revenues	1,764,173	425,870	348,752
Urban Unconditional Grant (Non-Wage)	71,863	53,913	69,763
<b><i>Development Revenues</i></b>	<b>69,685</b>	<b>69,685</b>	<b>76,904</b>
Urban Discretionary Development Equalization Grant	69,685	69,685	76,904
<b>Total Revenue Shares</b>	<b>1,905,720</b>	<b>549,468</b>	<b>495,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	1,836,036	479,783	418,514
<b><i>Development Expenditure</i></b>			
Domestic Development	69,685	69,685	76,904
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,905,720</b>	<b>549,468</b>	<b>495,418</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## SubCounty/Town Council/Division: Nyenga Division

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>100,982</b>	<b>75,276</b>	<b>69,756</b>
Locally Raised Revenues	42,728	31,582	13,188
Urban Unconditional Grant (Non-Wage)	58,254	43,695	56,567
<b><i>Development Revenues</i></b>	<b>53,883</b>	<b>54,683</b>	<b>59,489</b>
Urban Discretionary Development Equalization Grant	53,883	54,683	59,489
<b>Total Revenue Shares</b>	<b>154,865</b>	<b>129,959</b>	<b>129,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	100,982	75,276	69,756
<b><i>Development Expenditure</i></b>			
Domestic Development	53,883	54,683	59,489
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,865</b>	<b>129,959</b>	<b>129,244</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## SubCounty/Town Council/Division: Wakisi Division

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>136,370</b>	<b>180,879</b>	<b>89,936</b>
Locally Raised Revenues	84,062	141,664	39,247
Urban Unconditional Grant (Non-Wage)	52,308	39,215	50,689
<b><i>Development Revenues</i></b>	<b>46,980</b>	<b>46,210</b>	<b>51,730</b>
Urban Discretionary Development Equalization Grant	46,980	46,210	51,730
<b>Total Revenue Shares</b>	<b>183,349</b>	<b>227,089</b>	<b>141,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	136,370	179,439	89,936
<b><i>Development Expenditure</i></b>			
Domestic Development	46,980	30,550	51,730
External Financing	0	0	0
<b>Total Expenditure</b>	<b>183,349</b>	<b>209,989</b>	<b>141,666</b>



**Vote:792 Njeru Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Njeru Central Division****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>953,763</b>	<b>137,516</b>	<b>75,680</b>
Locally Raised Revenues	915,670	83,603	62,500
Urban Unconditional Grant (Non-Wage)	38,093	53,913	13,180
<b>Development Revenues</b>	<b>1,394</b>	<b>1,394</b>	<b>1,538</b>
Urban Discretionary Development Equalization Grant	1,394	1,394	1,538
<b>Total Revenue Shares</b>	<b>955,157</b>	<b>138,909</b>	<b>77,218</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	953,763	137,516	75,680
<b>Development Expenditure</b>			
Domestic Development	1,394	1,394	1,538
External Financing	0	0	0
<b>Total Expenditure</b>	<b>955,157</b>	<b>138,909</b>	<b>77,218</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	953,763	0	0	953,763	0	75,680	0	0	75,680
263106 Other Current grants	0	0	0	0	0	0	0	1,538	0	1,538
<b>Total Cost of Output 51</b>	<b>0</b>	<b>953,763</b>	<b>0</b>	<b>0</b>	<b>953,763</b>	<b>0</b>	<b>75,680</b>	<b>1,538</b>	<b>0</b>	<b>77,218</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>953,763</b>	<b>0</b>	<b>0</b>	<b>953,763</b>	<b>0</b>	<b>75,680</b>	<b>1,538</b>	<b>0</b>	<b>77,218</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,394	0	1,394	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	1,394	0	1,394	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,394	0	1,394	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	953,763	1,394	0	955,157	0	75,680	1,538	0	77,218
<b>Total cost of Administration</b>	0	953,763	1,394	0	955,157	0	75,680	1,538	0	77,218

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>215,662</b>	<b>105,018</b>	<b>53,000</b>
Locally Raised Revenues	195,072	105,018	53,000
Urban Unconditional Grant (Non-Wage)	20,590	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>215,662</b>	<b>105,018</b>	<b>53,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	215,662	105,018	53,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>215,662</b>	<b>105,018</b>	<b>53,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:792 Njeru Municipal Council

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	53,000	0	0	53,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,380	0	0	3,380	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221006 Commissions and related charges	0	105,804	0	0	105,804	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	0	0	0	0
221009 Welfare and Entertainment	0	26,000	0	0	26,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	5,800	0	0	5,800	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	23,079	0	0	23,079	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>215,662</b>	<b>0</b>	<b>0</b>	<b>215,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>215,662</b>	<b>0</b>	<b>0</b>	<b>215,662</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>215,662</b>	<b>0</b>	<b>0</b>	<b>215,662</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>215,662</b>	<b>0</b>	<b>0</b>	<b>215,662</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>120,978</b>	<b>71,441</b>	<b>109,600</b>
Locally Raised Revenues	107,798	71,441	109,600
Urban Unconditional Grant (Non-Wage)	13,180	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>120,978</b>	<b>71,441</b>	<b>109,600</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	120,978	71,441	109,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,978</b>	<b>71,441</b>	<b>109,600</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	66,278	0	0	66,278	0	109,600	0	0	109,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>66,278</b>	<b>0</b>	<b>0</b>	<b>66,278</b>	<b>0</b>	<b>109,600</b>	<b>0</b>	<b>0</b>	<b>109,600</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	30,480	0	0	30,480	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>30,480</b>	<b>0</b>	<b>0</b>	<b>30,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	24,220	0	0	24,220	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>24,220</b>	<b>0</b>	<b>0</b>	<b>24,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>120,978</b>	<b>0</b>	<b>0</b>	<b>120,978</b>	<b>0</b>	<b>109,600</b>	<b>0</b>	<b>0</b>	<b>109,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>120,978</b>	<b>0</b>	<b>0</b>	<b>120,978</b>	<b>0</b>	<b>109,600</b>	<b>0</b>	<b>0</b>	<b>109,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>120,978</b>	<b>0</b>	<b>0</b>	<b>120,978</b>	<b>0</b>	<b>109,600</b>	<b>0</b>	<b>0</b>	<b>109,600</b>

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>17,820</b>	<b>6,260</b>	<b>3,000</b>
Locally Raised Revenues	17,820	6,260	3,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

N/A			
Total Revenue Shares	17,820	6,260	3,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,820	6,260	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,820</b>	<b>6,260</b>	<b>3,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,420	0	0	2,420	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	6,900	0	0	6,900	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>17,820</b>	<b>0</b>	<b>0</b>	<b>17,820</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,820</b>	<b>0</b>	<b>0</b>	<b>17,820</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>17,820</b>	<b>0</b>	<b>0</b>	<b>17,820</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>17,820</b>	<b>0</b>	<b>0</b>	<b>17,820</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	107,267	54,806	66,702

**Vote:792 Njeru Municipal Council****FY 2019/20**

Locally Raised Revenues	107,267	54,806	45,000
Urban Unconditional Grant (Non-Wage)	0	0	21,702
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>107,267</b>	<b>54,806</b>	<b>66,702</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	107,267	54,806	66,702
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,267</b>	<b>54,806</b>	<b>66,702</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	10,415	0	0	10,415	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,256	0	0	1,256	0	0	0	0	0
224004 Cleaning and Sanitation	0	77,100	0	0	77,100	0	66,702	0	0	66,702
227001 Travel inland	0	6,093	0	0	6,093	0	0	0	0	0
228001 Maintenance - Civil	0	9,404	0	0	9,404	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>107,267</b>	<b>0</b>	<b>0</b>	<b>107,267</b>	<b>0</b>	<b>66,702</b>	<b>0</b>	<b>0</b>	<b>66,702</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>107,267</b>	<b>0</b>	<b>0</b>	<b>107,267</b>	<b>0</b>	<b>66,702</b>	<b>0</b>	<b>0</b>	<b>66,702</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>107,267</b>	<b>0</b>	<b>0</b>	<b>107,267</b>	<b>0</b>	<b>66,702</b>	<b>0</b>	<b>0</b>	<b>66,702</b>
<b>Total cost of Health</b>	<b>0</b>	<b>107,267</b>	<b>0</b>	<b>0</b>	<b>107,267</b>	<b>0</b>	<b>66,702</b>	<b>0</b>	<b>0</b>	<b>66,702</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:792 Njeru Municipal Council****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,540</b>	<b>0</b>	<b>3,500</b>
Locally Raised Revenues	12,540	0	3,500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,540</b>	<b>0</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,540	0	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,540</b>	<b>0</b>	<b>3,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	<b>540</b>	0	3,500	0	0	<b>3,500</b>
221001 Advertising and Public Relations	0	3,000	0	0	<b>3,000</b>	0	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	3,200	0	0	<b>3,200</b>	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	2,500	0	0	<b>2,500</b>	0	0	0	0	<b>0</b>
222001 Telecommunications	0	800	0	0	<b>800</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	2,000	0	0	<b>2,000</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>0</b>	<b>12,540</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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

## Vote:792 Njeru Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>316,977</b>	<b>48,783</b>	<b>102,733</b>
Locally Raised Revenues	316,977	48,783	67,852
Urban Unconditional Grant (Non-Wage)	0	0	34,881
<b>Development Revenues</b>	<b>47,386</b>	<b>47,386</b>	<b>52,295</b>
Urban Discretionary Development Equalization Grant	47,386	47,386	52,295
<b>Total Revenue Shares</b>	<b>364,363</b>	<b>96,169</b>	<b>155,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	316,977	48,783	102,733
<b>Development Expenditure</b>			
Domestic Development	47,386	47,386	52,295
External Financing	0	0	0
<b>Total Expenditure</b>	<b>364,363</b>	<b>96,169</b>	<b>155,028</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	102,733	0	0	102,733
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,733</b>	<b>0</b>	<b>0</b>	<b>102,733</b>

## 048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	4,800	0	0	4,800	0	0	0	0	0
223006 Water	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	4,278	0	0	4,278	0	0	0	0	0
228001 Maintenance - Civil	0	236,510	0	0	236,510	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0



## Vote:792 Njeru Municipal Council

FY 2019/20

228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	60,289	0	0	60,289	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>316,977</b>	<b>0</b>	<b>0</b>	<b>316,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>316,977</b>	<b>0</b>	<b>0</b>	<b>316,977</b>	<b>0</b>	<b>102,733</b>	<b>0</b>	<b>0</b>	<b>102,733</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048172 Administrative Capital**

312101 Non-Residential Buildings	0	0	47,386	0	47,386	0	0	52,295	0	52,295
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>47,386</b>	<b>0</b>	<b>47,386</b>	<b>0</b>	<b>0</b>	<b>52,295</b>	<b>0</b>	<b>52,295</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,386</b>	<b>0</b>	<b>47,386</b>	<b>0</b>	<b>0</b>	<b>52,295</b>	<b>0</b>	<b>52,295</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>316,977</b>	<b>47,386</b>	<b>0</b>	<b>364,363</b>	<b>0</b>	<b>102,733</b>	<b>52,295</b>	<b>0</b>	<b>155,028</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>316,977</b>	<b>47,386</b>	<b>0</b>	<b>364,363</b>	<b>0</b>	<b>102,733</b>	<b>52,295</b>	<b>0</b>	<b>155,028</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,027</b>	<b>55,959</b>	<b>4,300</b>
Locally Raised Revenues	91,027	55,959	4,300
<b>Development Revenues</b>	<b>20,905</b>	<b>20,905</b>	<b>23,071</b>
Urban Discretionary Development Equalization Grant	20,905	20,905	23,071
<b>Total Revenue Shares</b>	<b>111,933</b>	<b>76,865</b>	<b>27,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	91,027	55,959	4,300
<b>Development Expenditure</b>			
Domestic Development	20,905	20,905	23,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,933</b>	<b>76,865</b>	<b>27,371</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:792 Njeru Municipal Council****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	4,300	0	0	4,300
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	25,400	0	0	25,400	0	0	0	0	0
221009 Welfare and Entertainment	0	44,807	0	0	44,807	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	18,400	0	0	18,400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>91,027</b>	<b>0</b>	<b>0</b>	<b>91,027</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>91,027</b>	<b>0</b>	<b>0</b>	<b>91,027</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	20,905	0	20,905	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,905</b>	<b>0</b>	<b>20,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	23,071	0	23,071
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,071</b>	<b>0</b>	<b>23,071</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,905</b>	<b>0</b>	<b>20,905</b>	<b>0</b>	<b>0</b>	<b>23,071</b>	<b>0</b>	<b>23,071</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>91,027</b>	<b>20,905</b>	<b>0</b>	<b>111,933</b>	<b>0</b>	<b>4,300</b>	<b>23,071</b>	<b>0</b>	<b>27,371</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>91,027</b>	<b>20,905</b>	<b>0</b>	<b>111,933</b>	<b>0</b>	<b>4,300</b>	<b>23,071</b>	<b>0</b>	<b>27,371</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,275</b>	<b>33,528</b>	<b>37,031</b>
Locally Raised Revenues	0	4,401	463
Urban Unconditional Grant (Non-Wage)	35,275	29,127	36,567
<b>Development Revenues</b>	<b>1,152</b>	<b>4,423</b>	<b>1,190</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

Urban Discretionary Development Equalization Grant	1,152	4,423	1,190
<b>Total Revenue Shares</b>	<b>36,427</b>	<b>37,951</b>	<b>38,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,275	33,528	37,031
<i>Development Expenditure</i>			
Domestic Development	1,152	4,423	1,190
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,427</b>	<b>37,951</b>	<b>38,220</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	37,031	0	0	37,031
263106 Other Current grants	0	0	0	0	0	0	0	1,190	0	1,190
264201 Contributions to Autonomous Institutions	0	35,275	0	0	35,275	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>35,275</b>	<b>0</b>	<b>0</b>	<b>35,275</b>	<b>0</b>	<b>37,031</b>	<b>1,190</b>	<b>0</b>	<b>38,220</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>35,275</b>	<b>0</b>	<b>0</b>	<b>35,275</b>	<b>0</b>	<b>37,031</b>	<b>1,190</b>	<b>0</b>	<b>38,220</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,152	0	1,152	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>35,275</b>	<b>1,152</b>	<b>0</b>	<b>36,427</b>	<b>0</b>	<b>37,031</b>	<b>1,190</b>	<b>0</b>	<b>38,220</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>35,275</b>	<b>1,152</b>	<b>0</b>	<b>36,427</b>	<b>0</b>	<b>37,031</b>	<b>1,190</b>	<b>0</b>	<b>38,220</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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## Vote:792 Njeru Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>32,515</b>	<b>27,177</b>	<b>27,625</b>
Locally Raised Revenues	16,764	16,140	7,625
Urban Unconditional Grant (Non-Wage)	15,751	11,038	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,515</b>	<b>27,177</b>	<b>27,625</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,515	27,177	27,625
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,515</b>	<b>27,177</b>	<b>27,625</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,625	0	0	27,625
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,625</b>	<b>0</b>	<b>0</b>	<b>27,625</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,898	0	0	2,898	0	0	0	0	0
221006 Commissions and related charges	0	13,429	0	0	13,429	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,050	0	0	1,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,625	0	0	2,625	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,068	0	0	1,068	0	0	0	0	0
223005 Electricity	0	1,575	0	0	1,575	0	0	0	0	0
223006 Water	0	840	0	0	840	0	0	0	0	0

## Vote:792 Njeru Municipal Council

FY 2019/20

227001 Travel inland	0	9,030	0	0	9,030	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>32,515</b>	<b>0</b>	<b>0</b>	<b>32,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,515</b>	<b>0</b>	<b>0</b>	<b>32,515</b>	<b>0</b>	<b>27,625</b>	<b>0</b>	<b>0</b>	<b>27,625</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>32,515</b>	<b>0</b>	<b>0</b>	<b>32,515</b>	<b>0</b>	<b>27,625</b>	<b>0</b>	<b>0</b>	<b>27,625</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>32,515</b>	<b>0</b>	<b>0</b>	<b>32,515</b>	<b>0</b>	<b>27,625</b>	<b>0</b>	<b>0</b>	<b>27,625</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,571</b>	<b>8,444</b>	<b>3,600</b>
Locally Raised Revenues	15,344	4,914	3,600
Urban Unconditional Grant (Non-Wage)	7,228	3,530	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,571</b>	<b>8,444</b>	<b>3,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,571	8,444	3,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,571</b>	<b>8,444</b>	<b>3,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:792 Njeru Municipal Council

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	22,571	0	0	22,571	0	3,600	0	0	3,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>22,571</b>	<b>0</b>	<b>0</b>	<b>22,571</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,571</b>	<b>0</b>	<b>0</b>	<b>22,571</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>22,571</b>	<b>0</b>	<b>0</b>	<b>22,571</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>22,571</b>	<b>0</b>	<b>0</b>	<b>22,571</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>567</b>	<b>0</b>	<b>1,500</b>
Locally Raised Revenues	567	0	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>567</b>	<b>0</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	567	0	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>567</b>	<b>0</b>	<b>1,500</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:792 Njeru Municipal Council

FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	567	0	0	567	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,053</b>	<b>4,443</b>	<b>0</b>
Locally Raised Revenues	6,053	4,443	0
<b>Development Revenues</b>	<b>39,167</b>	<b>14,338</b>	<b>27,000</b>
Urban Discretionary Development Equalization Grant	39,167	14,338	27,000
<b>Total Revenue Shares</b>	<b>45,220</b>	<b>18,781</b>	<b>27,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,053	4,443	0
<b>Development Expenditure</b>			
Domestic Development	39,167	14,338	27,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,220</b>	<b>18,781</b>	<b>27,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:792 Njeru Municipal Council

FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,693	0	0	2,693	0	0	0	0	0
228004 Maintenance – Other	0	3,360	0	0	3,360	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,053</b>	<b>0</b>	<b>0</b>	<b>6,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,053</b>	<b>0</b>	<b>0</b>	<b>6,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263206 Other Capital grants	0	0	0	0	0	0	0	27,000	0	27,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	14,167	0	14,167	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>39,167</b>	<b>0</b>	<b>39,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,167</b>	<b>0</b>	<b>39,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>6,053</b>	<b>39,167</b>	<b>0</b>	<b>45,220</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,053</b>	<b>39,167</b>	<b>0</b>	<b>45,220</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,452</b>
Urban Discretionary Development Equalization Grant	0	0	13,452
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>13,452</b>



## Vote:792 Njeru Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	13,452
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>13,452</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,452	0	13,452
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>13,452</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>13,452</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>13,452</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>13,452</b>

**Workplan : Roads and Engineering**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	35,922	0

**Vote:792 Njeru Municipal Council****FY 2019/20**

Urban Discretionary Development Equalization Grant	0	35,922	0
<b>Total Revenue Shares</b>	<b>0</b>	<b>35,922</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	35,922	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>35,922</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,500</b>	<b>1,684</b>	<b>0</b>
Locally Raised Revenues	3,500	1,684	0
<i>Development Revenues</i>	<b>13,564</b>	<b>0</b>	<b>17,847</b>
Urban Discretionary Development Equalization Grant	13,564	0	17,847
<b>Total Revenue Shares</b>	<b>17,064</b>	<b>1,684</b>	<b>17,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	1,684	0
<i>Development Expenditure</i>			
Domestic Development	13,564	0	17,847
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,064</b>	<b>1,684</b>	<b>17,847</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:792 Njeru Municipal Council

FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,260	0	0	1,260	0	0	0	0	0
221002 Workshops and Seminars	0	714	0	0	714	0	0	0	0	0
227001 Travel inland	0	1,526	0	0	1,526	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	13,564	0	13,564	0	0	17,847	0	17,847
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,564</b>	<b>0</b>	<b>13,564</b>	<b>0</b>	<b>0</b>	<b>17,847</b>	<b>0</b>	<b>17,847</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,564</b>	<b>0</b>	<b>13,564</b>	<b>0</b>	<b>0</b>	<b>17,847</b>	<b>0</b>	<b>17,847</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,500</b>	<b>13,564</b>	<b>0</b>	<b>17,064</b>	<b>0</b>	<b>0</b>	<b>17,847</b>	<b>0</b>	<b>17,847</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,500</b>	<b>13,564</b>	<b>0</b>	<b>17,064</b>	<b>0</b>	<b>0</b>	<b>17,847</b>	<b>0</b>	<b>17,847</b>

## SubCounty/Town Council/Division: Wakisi Division

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,416</b>	<b>124,240</b>	<b>30,689</b>
Locally Raised Revenues	7,490	85,025	0
Urban Unconditional Grant (Non-Wage)	37,926	39,215	30,689
<b>Development Revenues</b>	<b>940</b>	<b>0</b>	<b>1,035</b>
Urban Discretionary Development Equalization Grant	940	0	1,035
<b>Total Revenue Shares</b>	<b>46,355</b>	<b>124,240</b>	<b>31,724</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,416	124,240	30,689

# Vote:792 Njeru Municipal Council

## FY 2019/20

<b>Development Expenditure</b>			
Domestic Development	940	0	1,035
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,355</b>	<b>124,240</b>	<b>31,724</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263106 Other Current grants	0	0	0	0	0	0	30,689	1,035	0	31,724
264201 Contributions to Autonomous Institutions	0	45,416	0	0	45,416	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>45,416</b>	<b>0</b>	<b>0</b>	<b>45,416</b>	<b>0</b>	<b>30,689</b>	<b>1,035</b>	<b>0</b>	<b>31,724</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>45,416</b>	<b>0</b>	<b>0</b>	<b>45,416</b>	<b>0</b>	<b>30,689</b>	<b>1,035</b>	<b>0</b>	<b>31,724</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	940	0	940	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>45,416</b>	<b>940</b>	<b>0</b>	<b>46,355</b>	<b>0</b>	<b>30,689</b>	<b>1,035</b>	<b>0</b>	<b>31,724</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>45,416</b>	<b>940</b>	<b>0</b>	<b>46,355</b>	<b>0</b>	<b>30,689</b>	<b>1,035</b>	<b>0</b>	<b>31,724</b>

### Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,296</b>	<b>14,590</b>	<b>20,000</b>
Locally Raised Revenues	7,142	14,590	0
Urban Unconditional Grant (Non-Wage)	7,154	0	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,296</b>	<b>14,590</b>	<b>20,000</b>

## Vote:792 Njeru Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,296	14,590	20,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,296</b>	<b>14,590</b>	<b>20,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,142	0	0	7,142	0	0	0	0	0
221009 Welfare and Entertainment	0	754	0	0	754	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,296</b>	<b>0</b>	<b>0</b>	<b>14,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,296</b>	<b>0</b>	<b>0</b>	<b>14,296</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,296</b>	<b>0</b>	<b>0</b>	<b>14,296</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>14,296</b>	<b>0</b>	<b>0</b>	<b>14,296</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>27,700</b>	<b>25,403</b>	<b>39,247</b>
Locally Raised Revenues	20,472	25,403	39,247
Urban Unconditional Grant (Non-Wage)	7,228	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

## Vote:792 Njeru Municipal Council

FY 2019/20

Total Revenue Shares	27,700	25,403	39,247
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,700	25,403	39,247
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,700</b>	<b>25,403</b>	<b>39,247</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	27,700	0	0	27,700	0	39,247	0	0	39,247
<b>Total Cost of Output 01</b>	<b>0</b>	<b>27,700</b>	<b>0</b>	<b>0</b>	<b>27,700</b>	<b>0</b>	<b>39,247</b>	<b>0</b>	<b>0</b>	<b>39,247</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,700</b>	<b>0</b>	<b>0</b>	<b>27,700</b>	<b>0</b>	<b>39,247</b>	<b>0</b>	<b>0</b>	<b>39,247</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>27,700</b>	<b>0</b>	<b>0</b>	<b>27,700</b>	<b>0</b>	<b>39,247</b>	<b>0</b>	<b>0</b>	<b>39,247</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>27,700</b>	<b>0</b>	<b>0</b>	<b>27,700</b>	<b>0</b>	<b>39,247</b>	<b>0</b>	<b>0</b>	<b>39,247</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	8,580	5,367	0
Locally Raised Revenues	8,580	5,367	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,580</b>	<b>5,367</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:792 Njeru Municipal Council****FY 2019/20**

Non Wage	8,580	5,367	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,580</b>	<b>5,367</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,080</b>	<b>6,290</b>	<b>0</b>
Locally Raised Revenues	19,080	6,290	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
Urban Discretionary Development Equalization Grant	0	0	30,000
<b>Total Revenue Shares</b>	<b>19,080</b>	<b>6,290</b>	<b>30,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,080	6,290	0
<b>Development Expenditure</b>			

**Vote:792 Njeru Municipal Council****FY 2019/20**

Domestic Development	0	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,080</b>	<b>6,290</b>	<b>30,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>19,080</b>	<b>0</b>	<b>0</b>	<b>19,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,080</b>	<b>0</b>	<b>0</b>	<b>19,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>19,080</b>	<b>0</b>	<b>0</b>	<b>19,080</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>19,080</b>	<b>0</b>	<b>0</b>	<b>19,080</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,000	0	0
<b>Development Revenues</b>	<b>19,980</b>	<b>0</b>	<b>5,176</b>
Urban Discretionary Development Equalization Grant	19,980	0	5,176
<b>Total Revenue Shares</b>	<b>24,980</b>	<b>0</b>	<b>5,176</b>



## Vote:792 Njeru Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	0
<i>Development Expenditure</i>			
Domestic Development	19,980	0	5,176
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,980</b>	<b>0</b>	<b>5,176</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	19,980	0	19,980	0	0	5,176	0	5,176
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>19,980</b>	<b>0</b>	<b>19,980</b>	<b>0</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>5,176</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,980</b>	<b>0</b>	<b>19,980</b>	<b>0</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>5,176</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>5,000</b>	<b>19,980</b>	<b>0</b>	<b>24,980</b>	<b>0</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>5,176</b>
<b>Total cost of Education</b>	<b>0</b>	<b>5,000</b>	<b>19,980</b>	<b>0</b>	<b>24,980</b>	<b>0</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>5,176</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,468</b>	<b>3,548</b>	<b>0</b>
Locally Raised Revenues	4,468	3,548	0

**Vote:792 Njeru Municipal Council****FY 2019/20**

<b>Development Revenues</b>	<b>8,251</b>	<b>30,550</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	8,251	30,550	0
<b>Total Revenue Shares</b>	<b>12,719</b>	<b>34,098</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,468	3,548	0
<b>Development Expenditure</b>			
Domestic Development	8,251	30,550	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,719</b>	<b>34,098</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
221002 Workshops and Seminars	0	2,240	0	0	2,240	0	0	0	0	0
228001 Maintenance - Civil	0	2,228	0	0	2,228	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,468</b>	<b>0</b>	<b>0</b>	<b>4,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,468</b>	<b>0</b>	<b>0</b>	<b>4,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	8,251	0	8,251	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,251</b>	<b>0</b>	<b>8,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,251</b>	<b>0</b>	<b>8,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,468</b>	<b>8,251</b>	<b>0</b>	<b>12,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,468</b>	<b>8,251</b>	<b>0</b>	<b>12,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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# Vote:792 Njeru Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>11,830</b>	<b>1,440</b>	<b>0</b>
Locally Raised Revenues	11,830	1,440	0
<b>Development Revenues</b>	<b>17,809</b>	<b>15,660</b>	<b>15,519</b>
Urban Discretionary Development Equalization Grant	17,809	15,660	15,519
<b>Total Revenue Shares</b>	<b>29,639</b>	<b>17,100</b>	<b>15,519</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,830	0	0
<b>Development Expenditure</b>			
Domestic Development	17,809	0	15,519
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,639</b>	<b>0</b>	<b>15,519</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	2,100	0	0	2,100	0	0	0	0	0
221009 Welfare and Entertainment	0	6,970	0	0	6,970	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>11,830</b>	<b>0</b>	<b>0</b>	<b>11,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,830</b>	<b>0</b>	<b>0</b>	<b>11,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	17,809	0	17,809	0	0	0	0	0

# Vote:792 Njeru Municipal Council

**FY 2019/20**

312202 Machinery and Equipment	0	0	0	0	0	0	0	15,519	0	15,519
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>15,519</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>17,809</b>	<b>0</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>15,519</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>11,830</b>	<b>17,809</b>	<b>0</b>	<b>29,639</b>	<b>0</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>15,519</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>11,830</b>	<b>17,809</b>	<b>0</b>	<b>29,639</b>	<b>0</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>15,519</b>