

Vote:792 Njeru Municipal Council**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,148,000	1,704,963	4,918,764
o/w Higher Local Government	746,813	1,030,449	3,315,369
o/w Lower Local Government	401,187	674,514	1,603,394
Discretionary Government Transfers	1,603,667	1,307,590	1,739,445
o/w Higher Local Government	1,238,525	986,703	1,324,495
o/w Lower Local Government	365,142	320,887	414,950
Conditional Government Transfers	6,467,952	4,989,779	7,764,625
o/w Higher Local Government	6,467,952	4,989,779	7,764,625
o/w Lower Local Government	0	0	0
Other Government Transfers	1,100,072	476,281	736,941
o/w Higher Local Government	1,100,072	476,281	736,941
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	10,319,691	8,478,614	15,159,774
o/w Higher Local Government	9,553,363	7,483,213	13,141,430
o/w Lower Local Government	766,329	995,401	2,018,344

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,130,535	1,382,056	3,136,402
o/w Higher Local Government	983,374	1,096,428	2,475,298
o/w Lower Local Government	147,162	285,629	661,104
Finance	322,179	471,771	866,420
o/w Higher Local Government	221,554	215,274	525,394
o/w Lower Local Government	100,625	256,496	341,025
Statutory Bodies	490,076	325,989	683,021

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o/w Higher Local Government	337,629	226,166	477,246
o/w Lower Local Government	152,447	99,823	205,775
Production and Marketing	152,579	123,451	253,361
o/w Higher Local Government	148,079	118,506	211,821
o/w Lower Local Government	4,500	4,945	41,540
Health	1,127,581	959,270	1,796,955
o/w Higher Local Government	1,003,880	806,951	1,391,916
o/w Lower Local Government	123,702	152,319	405,039
Education	5,061,299	3,902,636	5,534,050
o/w Higher Local Government	5,039,170	3,877,647	5,497,090
o/w Lower Local Government	22,129	24,989	36,960
Roads and Engineering	1,331,051	877,084	1,650,187
o/w Higher Local Government	1,176,023	815,691	1,423,652
o/w Lower Local Government	155,028	61,393	226,535
Water	9,545	987	29,545
o/w Higher Local Government	9,545	987	29,545
o/w Lower Local Government	0	0	0
Natural Resources	167,665	146,433	533,245
o/w Higher Local Government	167,665	146,433	533,245
o/w Lower Local Government	0	0	0
Community Based Services	377,420	153,635	283,687
o/w Higher Local Government	316,683	63,828	183,322
o/w Lower Local Government	60,737	89,807	100,366
Planning	96,846	110,848	284,137
o/w Higher Local Government	96,846	110,848	284,137
o/w Lower Local Government	0	0	0
Internal Audit	38,032	16,540	60,032
o/w Higher Local Government	38,032	16,540	60,032
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	14,884	7,913	48,730
o/w Higher Local Government	14,884	7,913	48,730

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o/w Lower Local Government	0	0	0
Grand Total	10,319,691	8,478,614	15,159,774
<i>o/w Higher Local Government</i>	<i>9,553,363</i>	<i>7,503,213</i>	<i>13,141,430</i>
<i>o/w: Wage:</i>	<i>5,056,927</i>	<i>3,925,575</i>	<i>5,240,102</i>
<i>Non-Wage Reccurent:</i>	<i>3,882,680</i>	<i>2,963,882</i>	<i>7,155,054</i>
<i>Domestic Devt:</i>	<i>613,756</i>	<i>613,756</i>	<i>746,274</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>766,329</i>	<i>975,401</i>	<i>2,018,344</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>578,206</i>	<i>787,278</i>	<i>1,778,127</i>
<i>Domestic Devt:</i>	<i>188,123</i>	<i>188,123</i>	<i>240,218</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,148,000	1,704,963	4,918,764
Advertisements/Bill Boards	0	31,945	79,653
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	0	1,410	10,550
Application Fees	0	0	2,933
Business licenses	229,040	296,374	511,033
Ground rent	0	45,067	100,500
Inspection Fees	0	240,814	507,378
Local Hotel Tax	9,600	12,197	44,035
Local Services Tax	13,000	213,185	422,000
Market /Gate Charges	0	2,515	22,174
Miscellaneous and unidentified taxes	2,000	7,591	68,509
Other Fees and Charges	0	0	0
Other licenses	2,000	77,319	26,250
Other taxes on specific services	0	0	121,245
Park Fees	3,500	27,538	119,300
Property related Duties/Fees	405,000	700,318	1,099,300
Refuse collection charges/Public convenience	0	0	48,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	1,150	2,700
Rent & rates – produced assets – from other govt. units	0	0	1,352,703
Royalties	483,860	47,540	380,000
2a. Discretionary Government Transfers	1,603,667	1,307,590	1,739,445
Urban Discretionary Development Equalization Grant	419,361	419,361	532,952
Urban Unconditional Grant (Non-Wage)	552,119	414,089	574,306
Urban Unconditional Grant (Wage)	632,186	474,140	632,186
2b. Conditional Government Transfer	6,467,952	4,989,779	7,764,625
Sector Conditional Grant (Wage)	4,424,740	3,451,435	4,607,916
Sector Conditional Grant (Non-Wage)	1,315,567	896,981	1,531,000
Sector Development Grant	382,518	382,518	453,539
Pension for Local Governments	115,349	86,512	190,919
Gratuity for Local Governments	229,778	172,333	981,250
2c. Other Government Transfer	1,100,072	476,281	736,941
Support to PLE (UNEB)	12,159	12,521	12,521
Uganda Road Fund (URF)	869,057	463,760	714,770
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,650

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Youth Livelihood Programme (YLP)	218,856	0	0
3. External Financing	0	0	0
N/A			
Total Revenues shares	10,319,691	8,478,614	15,159,774

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	937,564	1,050,618	2,438,025
Gratuity for Local Governments	229,778	172,333	981,250
Locally Raised Revenues	202,194	484,158	932,063
Pension for Local Governments	115,349	86,512	190,919
Urban Unconditional Grant (Non-Wage)	118,611	103,890	62,161
Urban Unconditional Grant (Wage)	271,632	203,724	271,632
Development Revenues	45,810	45,810	37,273
Urban Discretionary Development Equalization Grant	45,810	45,810	37,273
Total Revenues shares	983,374	1,096,428	2,475,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	271,632	203,724	271,632
Non Wage	665,932	846,894	2,166,393
Development Expenditure			
Domestic Development	45,810	45,809	37,273
External Financing	0	0	0
Total Expenditure	983,374	1,096,427	2,475,298

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	271,632	0	0	0	271,632	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

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221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	2,000	0	0	2,000	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	0	50,710	0	0	50,710	0	256,728	0	0	256,728
227001 Travel inland	0	17,021	0	0	17,021	0	47,021	0	0	47,021
227002 Travel abroad	0	13,000	0	0	13,000	0	95,000	0	0	95,000
227004 Fuel, Lubricants and Oils	0	94,545	0	0	94,545	0	206,760	0	0	206,760
Total Cost of output138101	271,632	203,556	0	0	475,188	271,632	654,790	0	0	926,422

138102 Human Resource Management Services

212105 Pension for Local Governments	0	115,349	0	0	115,349	0	190,919	0	0	190,919
212107 Gratuity for Local Governments	0	0	0	0	0	0	981,250	0	0	981,250
213001 Medical expenses (To employees)	0	10,000	0	0	10,000	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	20,000	0	0	20,000
213004 Gratuity Expenses	0	229,778	0	0	229,778	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,834	0	0	3,834
221009 Welfare and Entertainment	0	29,000	0	0	29,000	0	80,586	0	0	80,586
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227001 Travel inland	0	1,834	0	0	1,834	0	0	0	0	0
Total Cost of output138102	0	396,462	0	0	396,462	0	1,311,089	0	0	1,311,089

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	5,400	0	0	5,400	0	30,000	0	0	30,000
221003 Staff Training	0	3,000	23,124	0	26,124	0	9,000	29,273	0	38,273
Total Cost of output138103	0	8,400	23,124	0	31,524	0	39,000	29,273	0	68,273

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total Cost of output138105	0	1,000	0	0	1,000	0	5,000	0	0	5,000

138106 Office Support services

221007 Books, Periodicals & Newspapers	0	2,280	0	0	2,280	0	6,280	0	0	6,280
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	0	7,400	0	22,400	0	0	22,400
221012 Small Office Equipment	0	5,000	0	0	5,000	0	30,000	0	0	30,000
222001 Telecommunications	0	4,000	0	0	4,000	0	12,000	0	0	12,000
223004 Guard and Security services	0	9,000	0	0	9,000	0	32,000	0	0	32,000

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224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138106	0	29,680	0	0	29,680	0	102,680	0	0	102,680
138109 Payroll and Human Resource Management Systems										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,834	0	0	3,834
227001 Travel inland	0	3,834	0	0	3,834	0	0	0	0	0
Total Cost of output138109	0	3,834	0	0	3,834	0	3,834	0	0	3,834
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138111	0	2,000	0	0	2,000	0	0	0	0	0
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	15,000	0	0	15,000	0	27,000	8,000	0	35,000
Total Cost of output138112	0	15,000	0	0	15,000	0	32,000	8,000	0	40,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138113	0	6,000	0	0	6,000	0	18,000	0	0	18,000
Total Cost of Higher LG Services	271,632	665,932	23,124	0	960,688	271,632	2,166,393	37,273	0	2,475,298
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	22,686	0	22,686	0	0	0	0	0
Total Cost of output138172	0	0	22,686	0	22,686	0	0	0	0	0
Total Cost of Capital Purchases	0	0	22,686	0	22,686	0	0	0	0	0
Total cost of District and Urban Administration	271,632	665,932	45,810	0	983,374	271,632	2,166,393	37,273	0	2,475,298
Total cost of Administration	271,632	665,932	45,810	0	983,374	271,632	2,166,393	37,273	0	2,475,298

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,554	195,274	525,394
Locally Raised Revenues	95,845	106,631	394,971
Urban Unconditional Grant (Non-Wage)	52,551	33,776	57,266
Urban Unconditional Grant (Wage)	73,158	54,868	73,158
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	221,554	195,274	525,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,158	54,868	73,158
Non Wage	148,396	140,406	452,237
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	221,554	195,274	525,394

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	73,158	0	0	0	73,158	73,158	0	0	0	73,158
211103 Allowances (Incl. Casuals, Temporary)	0	14,880	0	0	14,880	0	12,368	0	0	12,368
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	2,260	0	0	2,260	0	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	5,840	0	0	5,840	0	12,220	0	0	12,220
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	0	2,340	0	0	2,340
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	11,100	0	0	11,100

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221009 Welfare and Entertainment	0	6,012	0	0	6,012	0	18,384	0	0	18,384
221012 Small Office Equipment	0	1,000	0	0	1,000	0	8,900	0	0	8,900
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,800	0	0	4,800
221017 Subscriptions	0	1,000	0	0	1,000	0	10,000	0	0	10,000
222001 Telecommunications	0	2,400	0	0	2,400	0	4,800	0	0	4,800
225001 Consultancy Services- Short term	0	13,000	0	0	13,000	0	50,000	0	0	50,000
227001 Travel inland	0	10,206	0	0	10,206	0	28,000	0	0	28,000
Total Cost of output148101	73,158	59,938	0	0	133,096	73,158	192,912	0	0	266,070
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	29,320	0	0	29,320
221006 Commissions and related charges	0	34,440	0	0	34,440	0	99,255	0	0	99,255
Total Cost of output148102	0	44,440	0	0	44,440	0	158,575	0	0	158,575
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	4,018	0	0	4,018	0	0	0	0	0
Total Cost of output148103	0	4,018	0	0	4,018	0	4,200	0	0	4,200
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,230	0	0	27,230
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148104	0	2,000	0	0	2,000	0	35,230	0	0	35,230
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	18,000	0	0	18,000
222001 Telecommunications	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of output148105	0	8,000	0	0	8,000	0	31,320	0	0	31,320
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	73,158	148,396	0	0	221,554	73,158	452,237	0	0	525,394
Total cost of Financial Management and Accountability(LG)	73,158	148,396	0	0	221,554	73,158	452,237	0	0	525,394
Total cost of Finance	73,158	148,396	0	0	221,554	73,158	452,237	0	0	525,394

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	337,629	226,166	477,246
Locally Raised Revenues	139,586	74,441	252,443
Urban Unconditional Grant (Non-Wage)	164,247	126,378	191,007
Urban Unconditional Grant (Wage)	33,796	25,347	33,796
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	337,629	226,166	477,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,796	25,347	33,796
Non Wage	303,833	200,819	443,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	337,629	226,166	477,246

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	33,240	0	0	33,240	0	295,527	0	0	295,527
212107 Gratuity for Local Governments	0	164,247	0	0	164,247	0	0	0	0	0
221009 Welfare and Entertainment	0	6,160	0	0	6,160	0	0	0	0	0
222001 Telecommunications	0	3,406	0	0	3,406	0	4,800	0	0	4,800
227001 Travel inland	0	0	0	0	0	0	10,103	0	0	10,103
Total Cost of output138201	0	207,053	0	0	207,053	0	310,430	0	0	310,430
138206 LG Political and executive oversight										
211101 General Staff Salaries	33,796	0	0	0	33,796	33,796	0	0	0	33,796

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211103 Allowances (Incl. Casuals, Temporary)	0	19,920	0	0	19,920	0	12,480	0	0	12,480
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	13,200	0	0	13,200	0	37,840	0	0	37,840
227004 Fuel, Lubricants and Oils	0	25,800	0	0	25,800	0	27,800	0	0	27,800
Total Cost of output138206	33,796	67,920	0	0	101,716	33,796	87,120	0	0	120,916

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	28,860	0	0	28,860	0	45,900	0	0	45,900
Total Cost of output138207	0	28,860	0	0	28,860	0	45,900	0	0	45,900
Total Cost of Higher LG Services	33,796	303,833	0	0	337,629	33,796	443,450	0	0	477,246
Total cost of Local Statutory Bodies	33,796	303,833	0	0	337,629	33,796	443,450	0	0	477,246
Total cost of Statutory Bodies	33,796	303,833	0	0	337,629	33,796	443,450	0	0	477,246

Vote:792 Njeru Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,793	99,221	193,179
Locally Raised Revenues	4,907	8,420	84,907
Sector Conditional Grant (Non-Wage)	60,511	45,383	57,792
Sector Conditional Grant (Wage)	43,780	32,835	43,780
Urban Unconditional Grant (Non-Wage)	4,920	1,576	6,700
Urban Unconditional Grant (Wage)	14,676	11,007	0
Development Revenues	19,285	19,285	18,642
Sector Development Grant	19,285	19,285	18,642
Total Revenues shares	148,079	118,506	211,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,456	40,173	43,780
Non Wage	70,338	46,416	149,399
Development Expenditure			
Domestic Development	19,285	6,428	18,642
External Financing	0	0	0
Total Expenditure	148,079	93,017	211,821

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	58,456	0	0	0	58,456	43,780	0	0	0	43,780
211103 Allowances (Incl. Casuals, Temporary)	0	4,920	0	0	4,920	0	21,697	0	0	21,697
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	14,088	0	0	14,088
221003 Staff Training	0	3,200	0	0	3,200	0	3,514	0	0	3,514
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221012 Small Office Equipment	0	600	0	0	600	0	2,918	0	0	2,918

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227001 Travel inland	0	11,016	0	0	11,016	0	26,263	0	0	26,263
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	709	0	0	709
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018101	58,456	25,536	0	0	83,992	43,780	75,188	0	0	118,968

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	500	0	0	500	0	1,629	0	0	1,629
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,150	0	0	3,150	0	4,126	0	0	4,126
Total Cost of output018104	0	3,650	0	0	3,650	0	7,756	0	0	7,756

018105 Medical Supplies for Health Facilities

224001 Medical and Agricultural supplies	0	16,406	0	0	16,406	0	6,802	0	0	6,802
224006 Agricultural Supplies	0	2,703	0	0	2,703	0	0	0	0	0
Total Cost of output018105	0	19,109	0	0	19,109	0	6,802	0	0	6,802

018106 Farmer Institution Development

221002 Workshops and Seminars	0	13,105	0	0	13,105	0	0	0	0	0
224006 Agricultural Supplies	0	4,031	0	0	4,031	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,049	0	0	3,049
Total Cost of output018106	0	17,136	0	0	17,136	0	3,049	0	0	3,049
Total Cost of Higher LG Services	58,456	65,431	0	0	123,886	43,780	92,795	0	0	136,575

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,796	0	2,796
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Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **2,796**

LCII: Njeru North Njeru MC Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,796

312202 Machinery and Equipment	0	0	19,285	0	19,285	0	0	15,846	0	15,846
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Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **15,846**

LCII: Njeru North Divisions Machinery and Equipment - Sprayers-1131 Source: Sector Development Grant 5,000

LCII: Njeru North Njeru MC HQTRS Machinery and Equipment - Water Pump-1152 Source: Sector Development Grant 10,846

Total Cost of output018175	0	0	19,285	0	19,285	0	0	18,642	0	18,642
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Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	18,642	0	18,642
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Total cost of Agricultural Extension Services	58,456	65,431	19,285	0	143,172	43,780	92,795	18,642	0	155,217
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Vote:792 Njeru Municipal Council

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,507	0	0	1,507	0	7,384	0	0	7,384
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018203	0	1,507	0	0	1,507	0	17,384	0	0	17,384
018204 Fisheries regulation										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	7,542	0	0	7,542
227001 Travel inland	0	0	0	0	0	0	6,300	0	0	6,300
Total Cost of output018204	0	1,200	0	0	1,200	0	13,842	0	0	13,842
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	7,902	0	0	7,902
227001 Travel inland	0	0	0	0	0	0	2,634	0	0	2,634
Total Cost of output018205	0	1,000	0	0	1,000	0	11,535	0	0	11,535
018207 Tsetse vector control and commercial insects farm promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,842	0	0	1,842
224001 Medical and Agricultural supplies	0	1,200	0	0	1,200	0	9,000	0	0	9,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018207	0	1,200	0	0	1,200	0	13,842	0	0	13,842
Total Cost of Higher LG Services	0	4,907	0	0	4,907	0	56,604	0	0	56,604
Total cost of District Production Services	0	4,907	0	0	4,907	0	56,604	0	0	56,604
Total cost of Production and Marketing	58,456	70,338	19,285	0	148,079	43,780	149,399	18,642	0	211,821

Vote:792 Njeru Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	814,842	617,913	1,139,801
Locally Raised Revenues	14,709	19,797	275,710
Sector Conditional Grant (Non-Wage)	137,107	102,827	199,065
Sector Conditional Grant (Wage)	659,066	494,300	659,066
Urban Unconditional Grant (Non-Wage)	3,960	990	5,960
Development Revenues	189,038	189,038	252,115
Sector Development Grant	154,038	154,038	252,115
Urban Discretionary Development Equalization Grant	35,000	35,000	0
Total Revenues shares	1,003,880	806,951	1,391,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	659,066	494,300	659,066
Non Wage	155,776	127,679	480,735
Development Expenditure			
Domestic Development	189,038	170,600	252,115
External Financing	0	0	0
Total Expenditure	1,003,880	792,579	1,391,916

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	659,066	0	0	0	659,066	659,066	0	0	0	659,066
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	5,960	0	0	5,960
221002 Workshops and Seminars	0	1,409	0	0	1,409	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	7,200	0	0	7,200	0	0	0	0	0

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227001 Travel inland	0	300	0	0	300	0	0	0	0	0
273101 Medical expenses (To general Public)	0	200	0	0	200	0	0	0	0	0
Total Cost of output088101	659,066	13,169	0	0	672,235	659,066	5,960	0	0	665,026

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	23,219	0	0	23,219
221012 Small Office Equipment	0	0	0	0	0	0	328	0	0	328
223001 Property Expenses	0	0	0	0	0	0	150,000	0	0	150,000
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	31,200	0	0	31,200
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	30,654	0	0	30,654
273101 Medical expenses (To general Public)	0	0	0	0	0	0	700	0	0	700
Total Cost of output088105	0	5,500	0	0	5,500	0	240,101	0	0	240,101

088106 District healthcare management services

227001 Travel inland	0	0	0	0	0	0	29,206	0	0	29,206
Total Cost of output088106	0	0	0	0	0	0	29,206	0	0	29,206
Total Cost of Higher LG Services	659,066	18,669	0	0	677,735	659,066	275,267	0	0	934,333

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	0	0	0	0	0	16,375	0	0	16,375
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Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **16,375**

LCII: Njeru East Bukaya health Source: Sector Conditional Grant (Non-Wage) 5,458
centre

LCII: Njeru East St Francis health Source: Sector Conditional Grant (Non-Wage) 10,916
care Njeru

Total Cost of output088153	0	0	0	0	0	0	16,375	0	0	16,375
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

242003 Other	0	23,061	0	0	23,061	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	4,256	0	0	4,256	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	102,230	0	0	102,230	0	152,831	0	0	152,831

Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **43,666**

LCII: Njeru East Bugungu HC II Source: Sector Conditional Grant (Non-Wage) 10,916

LCII: Njeru East Lugazi II HC II Source: Sector Conditional Grant (Non-Wage) 10,916

LCII: Njeru East Njeru TCHC Source: Sector Conditional Grant (Non-Wage) 21,833

Total for LCIII: Nyenga Division **County: Njeru Municipal Council** **54,582**

LCII: Buziika "B" Buwagajjo Source: Sector Conditional Grant (Non-Wage) 21,833
Health Centre

LCII: Buziika "B" Buziika Health Source: Sector Conditional Grant (Non-Wage) 10,916
Centre

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LCII: Buziika "B"	Kabizzi Health Centre	Source: Sector Conditional Grant (Non-Wage)	10,916
LCII: Buziika "B"	Tongolo Health Centre	Source: Sector Conditional Grant (Non-Wage)	10,916
Total for LCIII: Wakisi Division	County: Njeru Municipal Council		54,582
LCII: Kalagala	Kalagala Health Centre	Source: Sector Conditional Grant (Non-Wage)	10,916
LCII: Kalagala	Konko Health Centre	Source: Sector Conditional Grant (Non-Wage)	10,916
LCII: Kalagala	Naminya Health Centre	Source: Sector Conditional Grant (Non-Wage)	10,916
LCII: Kalagala	Wakisi Health Centre	Source: Sector Conditional Grant (Non-Wage)	21,833
263369 Support Services Conditional Grant (Non-Wage)			0
Total Cost of output088154			152,831
088155 Standard Pit Latrine Construction (LLS.)			
263206 Other Capital grants			52,000
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council		52,000
LCII: Njeru North	Wakisi and Naminya	Toilets at Wakisi and Naminya	Source: Sector Development Grant
			52,000
Total Cost of output088155			52,000
Total Cost of Lower Local Services			221,205
03 Capital Purchases	Wage	Non Wage	GoU Dev
	Ext.Fin	Total	Wage
	Non Wage	GoU Dev	Ext.Fin
	Total		
088172 Administrative Capital			
281504 Monitoring, Supervision & Appraisal of capital works			37,817
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council		37,817
LCII: Njeru North	Njeru MC HQTRS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant
			37,817
Total Cost of output088172			37,817
088175 Non Standard Service Delivery Capital			
312104 Other Structures			15,000
Total for LCIII: Nyenga Division	County: Njeru Municipal Council		15,000
LCII: Namabu	buwagajjo	Construction Services - Incenerator-398	Source: Sector Development Grant
			15,000
312203 Furniture & Fixtures			0
312213 ICT Equipment			0
Total Cost of output088175			15,000

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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	51,366	0	51,366
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council									21,366
LCII: Njeru North	LUGAZI II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							5,012
LCII: Njeru North	Njeru MC Hqtrs	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant							16,354
Total for LCIII: Nyenga Division	County: Njeru Municipal Council									30,000
LCII: Buziika "B"	BUZIKA HC II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							10,000
LCII: Namabu	Buwagajjo HCIII	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							10,000
LCII: Tongolo	TONGOLO HC II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							10,000
312102 Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output088180	0	0	80,000	0	80,000	0	0	51,366	0	51,366

088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	65,932	0	65,932
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council									65,932
LCII: Njeru North	Njeru MC HQTRS	Building Construction - Staff Houses-262	Source: Sector Development Grant							65,932
Total Cost of output088181	0	0	0	0	0	0	0	65,932	0	65,932

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council									10,000
LCII: Njeru North	H/Q	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant							10,000
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	20,000	0	20,000

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Total for LCIII: Njeru Central Division				County: Njeru Municipal Council				20,000		
<i>LCII: Njeru North</i>		<i>H/Q</i>		<i>Laboratory and Research Equipment</i>		<i>Source: Sector Development Grant</i>		<i>20,000</i>		
Total Cost of output088185	0	0	0	0	0	0	30,000	0	30,000	
Total Cost of Capital Purchases	0	0	154,038	0	154,038	0	0	200,115	0	200,115
Total cost of Primary Healthcare	659,066	155,776	189,038	0	1,003,880	659,066	444,472	252,115	0	1,355,653

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	3,609	0	0	3,609
227001 Travel inland		0	0	0	0	0	0	14,654	0	0	14,654
Total Cost of output088302		0	0	0	0	0	0	36,263	0	0	36,263
Total Cost of Higher LG Services		0	0	0	0	0	0	36,263	0	0	36,263
Total cost of Health Management and Supervision		0	0	0	0	0	0	36,263	0	0	36,263
Total cost of Health		659,066	155,776	189,038	0	1,003,880	659,066	480,735	252,115	0	1,391,916

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,829,976	3,668,452	5,244,320
Locally Raised Revenues	13,656	11,115	85,656
Other Transfers from Central Government	12,159	12,521	12,521
Sector Conditional Grant (Non-Wage)	1,076,295	717,530	1,232,593
Sector Conditional Grant (Wage)	3,721,894	2,924,301	3,905,070
Urban Unconditional Grant (Non-Wage)	5,971	2,986	8,480
Development Revenues	209,194	209,194	252,769
Sector Development Grant	209,194	209,194	182,782
Urban Discretionary Development Equalization Grant	0	0	69,987
Total Revenues shares	5,039,170	3,877,647	5,497,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,721,894	2,924,301	3,905,070
Non Wage	1,108,081	750,512	1,339,250
Development Expenditure			
Domestic Development	209,194	197,075	252,769
External Financing	0	0	0
Total Expenditure	5,039,170	3,871,887	5,497,090

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,878,105	0	0	0	2,878,105	2,742,724	0	0	0	2,742,724
Total Cost of output078102	2,878,105	0	0	0	2,878,105	2,742,724	0	0	0	2,742,724
Total Cost of Higher LG Services	2,878,105	0	0	0	2,878,105	2,742,724	0	0	0	2,742,724

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	323,226	0	0	323,226	0	440,632	0	0	440,632
Total for LCIII: Njeru Central Division	County: Njeru Municipal Council									131,171
LCII: Njeru East	AHAMADIYA P.S. Source: Sector Conditional Grant (Non-Wage)									11,159
LCII: Njeru East	BUGUNGU P.S. Source: Sector Conditional Grant (Non-Wage)									15,460
LCII: Njeru East	BUZIKA COU P.S. Source: Sector Conditional Grant (Non-Wage)									12,757
LCII: Njeru East	Kinaabi UMEA P.S. Source: Sector Conditional Grant (Non-Wage)									6,518
LCII: Njeru East	NAKIBIZI P.S. Source: Sector Conditional Grant (Non-Wage)									8,915
LCII: Njeru East	NAMWEZI UMEA P.S. Source: Sector Conditional Grant (Non-Wage)									6,671
LCII: Njeru East	NJERU P.S. Source: Sector Conditional Grant (Non-Wage)									10,683
LCII: Njeru East	ST. BERNADETTE NAKIBIZZI P.S. Source: Sector Conditional Grant (Non-Wage)									19,676
LCII: Njeru East	ST. MARY S P.S KIRYOWA Source: Sector Conditional Grant (Non-Wage)									9,544
LCII: Njeru East	St. Moses Bukaya Source: Sector Conditional Grant (Non-Wage)									11,074
LCII: Njeru East	ST. PETERS P.S Source: Sector Conditional Grant (Non-Wage)									8,269
LCII: Njeru East	ST. STEPHEN P.S. Source: Sector Conditional Grant (Non-Wage)									10,445
Total for LCIII: Nyenga Division	County: Njeru Municipal Council									149,416
LCII: Buziika "B"	ST. JOSEPH MBUKIRO P.S. Source: Sector Conditional Grant (Non-Wage)									7,810
LCII: Kabizzi	Bbanga C/U Source: Sector Conditional Grant (Non-Wage)									8,354
LCII: Kabizzi	Kiwanyi COU P.S. Source: Sector Conditional Grant (Non-Wage)									12,009
LCII: Namabu	BUGOLO UMEA P.S. Source: Sector Conditional Grant (Non-Wage)									10,955
LCII: Namabu	SSESE COU P.S. Source: Sector Conditional Grant (Non-Wage)									15,987
LCII: Namabu	SSESSE BUGOLO P.S. Source: Sector Conditional Grant (Non-Wage)									10,802
LCII: Nyenga	NYENGA COU P.S. Source: Sector Conditional Grant (Non-Wage)									6,484
LCII: Nyenga	NYENGA GIRLS Source: Sector Conditional Grant (Non-Wage)									11,873
LCII: Nyenga	NYENGA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)									8,065
LCII: Nyenga	ST. FRANCIS NYENGA BOYS Source: Sector Conditional Grant (Non-Wage)									11,295

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LCII: Ssunga	SSUNGA C.U P.S	Source: Sector Conditional Grant (Non-Wage)	7,793
LCII: Ssunga	SSUNGA ST. JUDE P/S	Source: Sector Conditional Grant (Non-Wage)	5,056
LCII: Tongolo	KAGOMBE SUPERIOR P.S	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Tongolo	KIKONDO UMEA P7	Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Tongolo	TONGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,349
Total for LCIII: Wakisi Division		County: Njeru Municipal Council	160,045
LCII: Kalagala	KALAGALA UMEA	Source: Sector Conditional Grant (Non-Wage)	15,154
LCII: Kalagala	KITEYUNJA P.S NAMIYAGI	Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: Kalagala	NALUVULE ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	4,920
LCII: Konko	BUGULE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,209
LCII: Konko	LUWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: Konko	LUWALA TEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: Konko	WAKISI WABIYINJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,034
LCII: Malindi	KIYAGI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,499
LCII: Malindi	WAKISI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Nakalanga	KIRUGU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,947
LCII: Nakalanga	KIRUGU R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: Nakalanga	NAKALANGA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: Nakalanga	WABUSANKE R.C P/S	Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: Naminya	KIIRA PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	9,204
LCII: Naminya	NAMINYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,598
LCII: Naminya	NAMINYA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	14,780
LCII: Naminya	NAMINYA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Wakisi	WAKISI BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	10,462

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Total Cost of output078151		0	323,226	0	0	323,226	0	440,632	0	0	440,632
Total Cost of Lower Local Services		0	323,226	0	0	323,226	0	440,632	0	0	440,632
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	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Njeru Central Division				County: Njeru Municipal Council							2,500
LCII: Njeru West	NMC Head Quarters	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant		2,500					
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	2,201	0	2,201
Total for LCIII: Njeru Central Division				County: Njeru Municipal Council							2,201
LCII: Njeru West	NMC Head Quarters	Feasibility Studies - Capital Works-566		Source: Sector Development Grant		2,201					
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	2,201	0	2,201
Total for LCIII: Njeru Central Division				County: Njeru Municipal Council							2,201
LCII: Njeru West	NMC Head Quarters	Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant		2,201					
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Njeru Central Division				County: Njeru Municipal Council							3,000
LCII: Njeru West	NMC Head Quarters	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant		3,000					
Total Cost of output078175		0	0	0	0	0	0	0	9,902	0	9,902
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	141,735	0	141,735	0	0	158,486	0	158,486
Total for LCIII: Njeru Central Division				County: Njeru Municipal Council							68,486
LCII: Njeru North	Namwezi UMEA P/S	Building Construction - Construction Expenses-213		Source: Sector Development Grant		16,233					
LCII: Njeru South	Buziika CoU	Building Construction - Construction Expenses-213		Source: Sector Development Grant		38,265					

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LCII: Njeru West	Namwezi UMEA P/S	Building Construction - Construction Expenses-213	Source: Urban Discretionary Development Equalization Grant	13,987
Total for LCIII: Nyenga Division		County: Njeru Municipal Council		90,000
LCII: Nyenga	Nyenga CoU	Building Construction - Construction Expenses-213	Source: Sector Development Grant	90,000
Total Cost of output078180		0	0	141,735
		0	141,735	0
		0	0	158,486
		0	0	158,486

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings		0	0	28,500	0	28,500	0	0	84,381	0	84,381
Total for LCIII: Njeru Central Division				County: Njeru Municipal Council							56,000
LCII: Njeru South	St. Marys Kiryowa	Building Construction - Latrines-237	Source: Urban Discretionary Development Equalization Grant						28,000		
LCII: Njeru West (Physical)	St. Bernadatte P/S	Building Construction - Latrines-237	Source: Urban Discretionary Development Equalization Grant						28,000		
Total for LCIII: Wakisi Division				County: Njeru Municipal Council							28,381
LCII: Malindi (Physical)	Wakisi R/C	Building Construction - Latrines-237	Source: Sector Development Grant						28,381		
Total Cost of output078181		0	0	28,500	0	28,500	0	0	84,381	0	84,381

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	28,500	0	28,500	0	0	0	0	0
Total Cost of output078183		0	0	28,500	0	28,500	0	0	0	0
Total Cost of Capital Purchases		0	0	198,735	0	198,735	0	0	252,769	252,769
Total cost of Pre-Primary and Primary Education		2,878,105	323,226	198,735	0	3,400,066	2,742,724	440,632	252,769	3,436,125

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078201 Secondary Teaching Services											
211101 General Staff Salaries	843,790	0	0	0	843,790	1,162,346	0	0	0	1,162,346	
Total Cost of output078201	843,790	0	0	0	843,790	1,162,346	0	0	0	1,162,346	
Total Cost of Higher LG Services	843,790	0	0	0	843,790	1,162,346	0	0	0	1,162,346	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	647,775	0	0	647,775	0	625,125	0	0	625,125	

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Total for LCIII: Wakisi Division	County: Njeru Municipal Council					73,910				
<i>LCII: Kalagala</i>	<i>ST MARK NAMINYA S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage) 73,910</i>				
Total for LCIII: Missing Subcounty	County: Missing County					551,215				
<i>LCII: Missing Parish</i>	<i>NAMWEZI SS</i>					<i>Source: Sector Conditional Grant (Non-Wage) 276,915</i>				
<i>LCII: Missing Parish</i>	<i>NYENGA S.S KIGUDU</i>					<i>Source: Sector Conditional Grant (Non-Wage) 274,300</i>				
Total Cost of output078251	0	647,775	0	0	647,775	0	625,125	0	0	625,125
Total Cost of Lower Local Services	0	647,775	0	0	647,775	0	625,125	0	0	625,125
Total cost of Secondary Education	843,790	647,775	0	0	1,491,565	1,162,346	625,125	0	0	1,787,471

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services	County: Missing County					42,000				
263367 Sector Conditional Grant (Non-Wage)	0	42,000	0	0	42,000	0	42,000	0	0	42,000
Total for LCIII: Missing Subcounty	County: Missing County					42,000				
<i>LCII: Missing Parish</i>	<i>NILE VOCATIONAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage) 42,000</i>				
Total Cost of output078351	0	42,000	0	0	42,000	0	42,000	0	0	42,000
Total Cost of Lower Local Services	0	42,000	0	0	42,000	0	42,000	0	0	42,000
Total cost of Skills Development	0	42,000	0	0	42,000	0	42,000	0	0	42,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	12,159	0	0	12,159	0	21,521	0	0	21,521
Total Cost of output078401	0	12,159	0	0	12,159	0	21,521	0	0	21,521
078402 Monitoring and Supervision Secondary Education										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	23,912	0	0	23,912
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,729	0	0	7,729	0	0	0	0	0

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Total Cost of output078402	0	60,129	0	0	60,129	0	23,912	0	0	23,912
078403 Sports Development services										
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	8,165	0	0	8,165	0	0	0	0	0
Total Cost of output078403	0	8,165	0	0	8,165	0	5,000	0	0	5,000
078404 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
221003 Staff Training	0	0	0	0	0	0	9,999	0	0	9,999
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	51,925	0	0	51,925
Total Cost of output078404	0	0	0	0	0	0	91,924	0	0	91,924
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,971	0	0	5,971	0	5,971	0	0	5,971
221002 Workshops and Seminars	0	0	0	0	0	0	26,000	0	0	26,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	8,656	0	0	8,656	0	26,000	0	0	26,000
227002 Travel abroad	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,509	0	0	4,509
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,156	0	0	8,156
Total Cost of output078405	0	14,627	0	0	14,627	0	89,136	0	0	89,136
Total Cost of Higher LG Services	0	95,080	0	0	95,080	0	231,493	0	0	231,493
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	2,500	0	2,500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	3,460	0	3,460	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output078472	0	0	10,460	0	10,460	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,460	0	10,460	0	0	0	0	0

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Total cost of Education & Sports Management and Inspection	0	95,080	10,460	0	105,540	0	231,493	0	0	231,493
Total cost of Education	3,721,894	1,108,081	209,194	0	5,039,170	3,905,070	1,339,250	252,769	0	5,497,090

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,038,577	678,245	1,287,672
Locally Raised Revenues	98,209	162,802	497,592
Other Transfers from Central Government	869,057	463,760	714,770
Urban Unconditional Grant (Non-Wage)	7,200	3,600	11,200
Urban Unconditional Grant (Wage)	64,111	48,083	64,111
Development Revenues	137,446	137,446	135,980
Urban Discretionary Development Equalization Grant	137,446	137,446	135,980
Total Revenues shares	1,176,023	815,691	1,423,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,111	32,056	64,111
Non Wage	974,466	564,970	1,223,561
Development Expenditure			
Domestic Development	137,446	137,446	135,980
External Financing	0	0	0
Total Expenditure	1,176,023	734,471	1,423,652

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	64,111	0	0	0	64,111	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

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223005 Electricity	0	4,800	0	0	4,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228001 Maintenance - Civil	0	50,000	0	0	50,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	10,409	0	0	10,409	0	190,000	0	0	190,000
Total Cost of output048104	64,111	105,409	0	0	169,520	0	190,000	0	0	190,000

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	0	0	0	0	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	35,000	0	0	35,000
228004 Maintenance – Other	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of output048105	0	0	0	0	0	0	110,000	0	0	110,000

048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	307,286	0	0	307,286	0	0	0	0	0
223001 Property Expenses	0	95,287	0	0	95,287	0	0	0	0	0
225001 Consultancy Services- Short term	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	225,206	0	0	225,206	0	0	0	0	0
228002 Maintenance - Vehicles	0	32,000	0	0	32,000	0	0	0	0	0
228004 Maintenance – Other	0	197,279	0	0	197,279	0	0	0	0	0
Total Cost of output048106	0	869,057	0	0	869,057	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	64,111	0	0	0	64,111
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,200	0	0	36,200
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	0	0	0	0	38,792	0	0	38,792
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	40,037	0	0	40,037
Total Cost of output048108	0	0	0	0	0	64,111	153,029	0	0	217,140
Total Cost of Higher LG Services	64,111	974,466	0	0	1,038,577	64,111	453,029	0	0	517,140

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	200,820	0	0	200,820
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Total for LCIII: Njeru Central Division				County: Njeru Municipal Council						200,820
LCII: Njeru North	Nyenga Division, Njeru Central, Wakisi	Routine Manual Road Maintenance of 80Km	Source: Other Transfers from Central Government							200,820
263106 Other Current grants	0	0	0	0	0	0	410,713	0	0	410,713
Total for LCIII: Njeru Central Division				County: Njeru Municipal Council						410,713
LCII: Njeru North	Njeru MC Divisions	Periodic and mechanical maintainance of roads (28 km) in divisions	Source: Other Transfers from Central Government							410,713
Total Cost of output048158	0	0	0	0	0	0	611,533	0	0	611,533
Total Cost of Lower Local Services	0	0	0	0	0	0	611,533	0	0	611,533
Total cost of District, Urban and Community Access Roads	64,111	974,466	0	0	1,038,577	64,111	1,064,561	0	0	1,128,672

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	44,000	0	0	44,000
Total Cost of output048201	0	0	0	0	0	0	44,000	0	0	44,000
048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	0	137,446	0	137,446	0	75,000	0	0	75,000
Total Cost of output048204	0	0	137,446	0	137,446	0	75,000	0	0	75,000
Total Cost of Higher LG Services	0	0	137,446	0	137,446	0	119,000	0	0	119,000
Total cost of District Engineering Services	0	0	137,446	0	137,446	0	119,000	0	0	119,000

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048302 Maintenance of Urban Infrastructure										
228004 Maintenance – Other	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output048302	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Higher LG Services	0	0	0	0	0	0	40,000	0	0	40,000
03 Capital Purchases										
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	0	0	0	0	0	135,980	0	135,980

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Total for LCIII: Njeru Central Division				County: Njeru Municipal Council				135,980		
<i>LCII: Njeru North</i>	<i>Kampala -Jinja Highway and Njeru MC Hqtrs</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>135,980</i>		
Total Cost of output048380	0	0	0	0	0	0	0	135,980	0	135,980
Total Cost of Capital Purchases	0	0	0	0	0	0	0	135,980	0	135,980
Total cost of Municipal Services	0	0	0	0	0	0	40,000	135,980	0	175,980
Total cost of Roads and Engineering	64,111	974,466	137,446	0	1,176,023	64,111	1,223,561	135,980	0	1,423,652

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,545	987	29,545
Locally Raised Revenues	9,545	987	29,545
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,545	987	29,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,545	987	29,545
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,545	987	29,545

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

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098201 Water distribution and revenue collection										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	745	0	0	745	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098201	0	9,545	0	0	9,545	0	0	0	0	0
098203 Support for O&M of urban water facilities										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,800	0	0	3,800
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	0	0	0	0	3,200	0	0	3,200

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222001 Telecommunications	0	0	0	0	0	0	1,320	0	0	1,320
223006 Water	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	0	0	0	0	0	2,810	0	0	2,810
228004 Maintenance – Other	0	0	0	0	0	0	6,615	0	0	6,615
Total Cost of output098203	0	0	0	0	0	0	29,545	0	0	29,545
Total Cost of Higher LG Services	0	9,545	0	0	9,545	0	29,545	0	0	29,545
Total cost of Urban Water Supply and Sanitation	0	9,545	0	0	9,545	0	29,545	0	0	29,545
Total cost of Water	0	9,545	0	0	9,545	0	29,545	0	0	29,545

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	167,665	146,433	513,025
Locally Raised Revenues	54,145	62,673	394,545
Urban Unconditional Grant (Non-Wage)	5,520	2,760	10,480
Urban Unconditional Grant (Wage)	108,000	81,000	108,000
Development Revenues	0	0	20,220
Urban Discretionary Development Equalization Grant	0	0	20,220
Total Revenues shares	167,665	146,433	533,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,000	81,000	108,000
Non Wage	59,665	65,433	405,025
Development Expenditure			
Domestic Development	0	0	20,220
External Financing	0	0	0
Total Expenditure	167,665	146,433	533,245

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	108,000	0	0	0	108,000	108,000	0	0	0	108,000
211103 Allowances (Incl. Casuals, Temporary)	0	5,520	0	0	5,520	0	29,600	220	0	29,820
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	10,800	0	0	10,800	0	16,000	20,000	0	36,000
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400

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225001 Consultancy Services- Short term	0	80	0	0	80	0	16,000	0	0	16,000
225002 Consultancy Services- Long-term	0	10,480	0	0	10,480	0	3,400	0	0	3,400
227001 Travel inland	0	80	0	0	80	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,200	0	0	7,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	16,000	0	0	16,000
228004 Maintenance – Other	0	80	0	0	80	0	20,000	0	0	20,000
Total Cost of output098301	108,000	27,040	0	0	135,040	108,000	143,000	20,220	0	271,220

098302 Tourism Development

211103 Allowances (Incl. Casuals, Temporary)	0	40	0	0	40	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098302	0	40	0	0	40	0	12,000	0	0	12,000

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	40	0	0	40	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	0	0	0	0
Total Cost of output098303	0	3,120	0	0	3,120	0	8,000	0	0	8,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	80	0	0	80	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output098304	0	80	0	0	80	0	6,500	0	0	6,500

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	80	0	0	80	0	2,000	0	0	2,000
Total Cost of output098305	0	80	0	0	80	0	2,000	0	0	2,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	80	0	0	80	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
Total Cost of output098306	0	520	0	0	520	0	14,000	0	0	14,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	80	0	0	80	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
224006 Agricultural Supplies	0	80	0	0	80	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	0	0	0	0
Total Cost of output098307	0	320	0	0	320	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	14,000	0	0	14,000
221002 Workshops and Seminars	0	6,304	0	0	6,304	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	525	0	0	525
Total Cost of output098308	0	11,264	0	0	11,264	0	24,525	0	0	24,525
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	24,000	0	0	24,000
221001 Advertising and Public Relations	0	1	0	0	1	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	0	0	0	0
Total Cost of output098309	0	8,161	0	0	8,161	0	26,000	0	0	26,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	14,000	0	0	14,000
225001 Consultancy Services- Short term	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098310	0	880	0	0	880	0	16,000	0	0	16,000
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	80	0	0	80	0	21,000	0	0	21,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	22,000	0	0	22,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	80	0	0	80	0	12,000	0	0	12,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	75,000	0	0	75,000
Total Cost of output098311	0	8,160	0	0	8,160	0	150,000	0	0	150,000
Total Cost of Higher LG Services	108,000	59,665	0	0	167,665	108,000	405,025	20,220	0	533,245
Total cost of Natural Resources Management	108,000	59,665	0	0	167,665	108,000	405,025	20,220	0	533,245
Total cost of Natural Resources	108,000	59,665	0	0	167,665	108,000	405,025	20,220	0	533,245

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	316,683	63,828	183,322
Locally Raised Revenues	28,420	12,733	102,340
Other Transfers from Central Government	218,856	0	9,650
Sector Conditional Grant (Non-Wage)	31,771	23,828	31,696
Urban Unconditional Grant (Non-Wage)	3,840	1,920	5,840
Urban Unconditional Grant (Wage)	33,796	25,347	33,796
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	316,683	63,828	183,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,796	25,347	33,796
Non Wage	282,887	38,934	149,526
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	316,683	64,281	183,322

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	33,796	0	0	0	33,796	33,796	0	0	0	33,796
211103 Allowances (Incl. Casuals, Temporary)	0	3,840	0	0	3,840	0	0	0	0	0
Total Cost of output108104	33,796	3,840	0	0	37,636	33,796	0	0	0	33,796
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	4,960	0	0	4,960	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	999	0	0	999
227001 Travel inland	0	0	0	0	0	0	1	0	0	1
Total Cost of output108105	0	4,960	0	0	4,960	0	3,800	0	0	3,800

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,349	0	0	2,349	0	6,561	0	0	6,561
Total Cost of output108107	0	2,349	0	0	2,349	0	6,561	0	0	6,561

108108 Children and Youth Services

221002 Workshops and Seminars	0	4,565	0	0	4,565	0	5,654	0	0	5,654
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108108	0	4,565	0	0	4,565	0	16,654	0	0	16,654

108109 Support to Youth Councils

221002 Workshops and Seminars	0	218,856	0	0	218,856	0	2,008	0	0	2,008
221009 Welfare and Entertainment	0	0	0	0	0	0	1,617	0	0	1,617
Total Cost of output108109	0	218,856	0	0	218,856	0	3,625	0	0	3,625

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	7,425	0	0	7,425
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,900	0	0	6,900
282101 Donations	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output108110	0	4,000	0	0	4,000	0	20,325	0	0	20,325

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108111	0	4,000	0	0	4,000	0	6,000	0	0	6,000

108112 Work based inspections

227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of output108112	0	4,000	0	0	4,000	0	10,000	0	0	10,000

108113 Labour dispute settlement

227001 Travel inland	0	4,000	0	0	4,000	0	5,546	0	0	5,546
Total Cost of output108113	0	4,000	0	0	4,000	0	5,546	0	0	5,546

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	5,735	0	0	5,735	0	14,475	0	0	14,475
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108114	0	5,735	0	0	5,735	0	22,475	0	0	22,475

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108115 Sector Capacity Development

221002 Workshops and Seminars	0	4,546	0	0	4,546	0	0	0	0	0
Total Cost of output108115	0	4,546	0	0	4,546	0	0	0	0	0

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	468	0	0	468	0	480	0	0	480
Total Cost of output108116	0	468	0	0	468	0	480	0	0	480

108117 Operation of the Community Based Services Department

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,480	0	0	1,480
221002 Workshops and Seminars	0	0	0	0	0	0	6,480	0	0	6,480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,590	0	0	2,590
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,445	0	0	3,445
221012 Small Office Equipment	0	0	0	0	0	0	2,617	0	0	2,617
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	13,680	0	0	13,680
Total Cost of output108117	0	0	0	0	0	0	32,492	0	0	32,492
Total Cost of Higher LG Services	33,796	261,320	0	0	295,116	33,796	127,959	0	0	161,755

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	21,567	0	0	21,567	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	21,567	0	0	21,567

Total for LCIII: Njeru Central Division **County: Njeru Municipal Council** **21,567**

LCII: Njeru North *Divisions of Central , Wakisi and Nyenga* *DIVIISINS* *Source: Sector Conditional Grant (Non-Wage)* *21,567*

Total Cost of output108151	0	21,567	0	0	21,567	0	21,567	0	0	21,567
Total Cost of Lower Local Services	0	21,567	0	0	21,567	0	21,567	0	0	21,567
Total cost of Community Mobilisation and Empowerment	33,796	282,887	0	0	316,683	33,796	149,526	0	0	183,322
Total cost of Community Based Services	33,796	282,887	0	0	316,683	33,796	149,526	0	0	183,322

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,864	97,865	254,864
Locally Raised Revenues	56,610	78,805	200,610
Urban Unconditional Grant (Non-Wage)	5,520	2,760	32,520
Urban Unconditional Grant (Wage)	21,734	16,300	21,734
Development Revenues	12,982	12,982	29,273
Urban Discretionary Development Equalization Grant	12,982	12,982	29,273
Total Revenues shares	96,846	110,848	284,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,734	16,300	21,734
Non Wage	62,130	81,565	233,130
Development Expenditure			
Domestic Development	12,982	9,980	29,273
External Financing	0	0	0
Total Expenditure	96,846	107,845	284,137

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	21,734	0	0	0	21,734	21,734	0	0	0	21,734
211103 Allowances (Incl. Casuals, Temporary)	0	5,520	0	0	5,520	0	17,180	0	0	17,180
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,792	0	0	1,792
221009 Welfare and Entertainment	0	7,701	0	0	7,701	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	2,340	0	0	2,340

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output138301	21,734	13,221	0	0	34,955	21,734	76,312	0	0	98,046

138303 Statistical data collection

227001 Travel inland	0	3,409	0	0	3,409	0	18,500	0	0	18,500
Total Cost of output138303	0	3,409	0	0	3,409	0	18,500	0	0	18,500

138304 Demographic data collection

227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of output138304	0	4,000	0	0	4,000	0	8,000	0	0	8,000

138305 Project Formulation

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	10,218	0	0	10,218
Total Cost of output138305	0	3,500	0	0	3,500	0	10,218	0	0	10,218

138306 Development Planning

221002 Workshops and Seminars	0	15,300	0	0	15,300	0	39,300	0	0	39,300
Total Cost of output138306	0	15,300	0	0	15,300	0	39,300	0	0	39,300

138307 Management Information Systems

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138307	0	1,000	0	0	1,000	0	4,000	0	0	4,000

138308 Operational Planning

221002 Workshops and Seminars	0	9,600	0	0	9,600	0	27,600	0	0	27,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138308	0	9,600	0	0	9,600	0	31,600	0	0	31,600

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	12,100	0	0	12,100	0	45,200	0	0	45,200
227001 Travel inland	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output138309	0	12,100	12,000	0	24,100	0	45,200	0	0	45,200
Total Cost of Higher LG Services	21,734	62,130	12,000	0	95,864	21,734	233,130	0	0	254,864

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Njeru Central Division

County: Njeru Municipal Council

2,000

<i>LCII: Njeru North</i>	<i>Njeru MC Headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>2,000</i>
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281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Njeru Central Division				County: Njeru Municipal Council						6,000
LCII: Njeru North	Njeru MC HQTRS	Feasibility Studies - Capital Works-566	Source: Urban Discretionary Development Equalization Grant	6,000						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: Njeru Central Division				County: Njeru Municipal Council						2,000
LCII: Njeru North	Njeru MC Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Urban Discretionary Development Equalization Grant	2,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	19,273	0	19,273	
Total for LCIII: Njeru Central Division				County: Njeru Municipal Council						19,273
LCII: Njeru North	Njeru MC Hqtrs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Urban Discretionary Development Equalization Grant	19,273						
312213 ICT Equipment	0	0	982	0	982	0	0	0	0	
Total Cost of output138372	0	0	982	0	982	0	0	29,273	0	
Total Cost of Capital Purchases	0	0	982	0	982	0	0	29,273	0	
Total cost of Local Government Planning Services	21,734	62,130	12,982	0	96,846	21,734	233,130	29,273	0	
Total cost of Planning	21,734	62,130	12,982	0	96,846	21,734	233,130	29,273	0	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,032	16,540	60,032
Locally Raised Revenues	23,988	7,387	43,988
Urban Unconditional Grant (Non-Wage)	2,760	690	4,760
Urban Unconditional Grant (Wage)	11,284	8,463	11,284
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,032	16,540	60,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,284	8,463	11,284
Non Wage	26,748	8,077	48,748
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,032	16,540	60,032

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	11,284	0	0	0	11,284	11,284	0	0	0	11,284
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	2,640	0	0	2,640
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	5,000	0	0	5,000

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221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	3,000	0	0	3,000	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,988	0	0	10,988
227001 Travel inland	0	0	0	0	0	0	2,120	0	0	2,120
227004 Fuel, Lubricants and Oils	0	11,488	0	0	11,488	0	0	0	0	0
Total Cost of output148201	11,284	26,748	0	0	38,032	11,284	48,748	0	0	60,032
Total Cost of Higher LG Services	11,284	26,748	0	0	38,032	11,284	48,748	0	0	60,032
Total cost of Internal Audit Services	11,284	26,748	0	0	38,032	11,284	48,748	0	0	60,032
Total cost of Internal Audit	11,284	26,748	0	0	38,032	11,284	48,748	0	0	60,032

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,884	7,913	48,730
Locally Raised Revenues	5,000	500	21,000
Sector Conditional Grant (Non-Wage)	9,884	7,413	9,854
Urban Unconditional Grant (Non-Wage)	0	0	3,200
Urban Unconditional Grant (Wage)	0	0	14,676
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,884	7,913	48,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	14,676
Non Wage	14,884	6,913	34,054
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,884	6,913	48,730

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	14,676	0	0	0	14,676
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,590	0	0	1,590	0	4,700	0	0	4,700
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	0	0	0	0

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221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,660	0	0	3,660
Total Cost of output068301	0	4,110	0	0	4,110	14,676	12,900	0	0	27,576
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,750	0	0	1,750	0	1,500	0	0	1,500
Total Cost of output068302	0	1,750	0	0	1,750	0	5,500	0	0	5,500
068303 Market Linkage Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,490	0	0	1,490	0	1,000	0	0	1,000
227002 Travel abroad	0	10	0	0	10	0	0	0	0	0
Total Cost of output068303	0	1,500	0	0	1,500	0	3,000	0	0	3,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,100	0	0	5,100
227001 Travel inland	0	4,024	0	0	4,024	0	2,500	0	0	2,500
Total Cost of output068304	0	4,024	0	0	4,024	0	7,600	0	0	7,600
068305 Tourism Promotional Services										
227001 Travel inland	0	2,000	0	0	2,000	0	1,054	0	0	1,054
Total Cost of output068305	0	2,000	0	0	2,000	0	1,054	0	0	1,054
068306 Industrial Development Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	4,000	0	0	4,000
Total Cost of output068306	0	1,500	0	0	1,500	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	14,884	0	0	14,884	14,676	34,054	0	0	48,730
Total cost of Commercial Services	0	14,884	0	0	14,884	14,676	34,054	0	0	48,730
Total cost of Trade, Industry and Local Development	0	14,884	0	0	14,884	14,676	34,054	0	0	48,730

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Njeru Central Division	495,418	495,191	1,165,384
Nyenga Division	129,244	197,745	272,529
Wakisi Division	141,666	262,652	580,432
Grand Total	766,329	955,588	2,018,344
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>578,206</i>	<i>786,093</i>	<i>1,778,127</i>
<i>Domestic Devt:</i>	<i>188,123</i>	<i>169,494</i>	<i>240,218</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 2020/21****SubCounty/Town Council/Division: Njeru Central Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	418,514	446,485	1,067,311
Locally Raised Revenues	348,752	407,349	998,524
Urban Unconditional Grant (Non-Wage)	69,763	39,136	68,787
<i>Development Revenues</i>	76,904	48,706	98,073
Urban Discretionary Development Equalization Grant	76,904	48,706	98,073
Total Revenue Shares	495,418	495,191	1,165,384
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	418,514	446,485	1,067,311
<i>Development Expenditure</i>			
Domestic Development	76,904	48,706	98,073
External Financing	0	0	0
Total Expenditure	495,418	495,191	1,165,384

Vote:792 Njeru Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Nyenga Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	69,756	142,044	196,594
Locally Raised Revenues	13,188	93,760	140,774
Urban Unconditional Grant (Non-Wage)	56,567	48,284	55,820
<i>Development Revenues</i>	59,489	72,148	75,935
Urban Discretionary Development Equalization Grant	59,489	72,148	75,935
Total Revenue Shares	129,244	214,192	272,529
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	69,756	139,049	196,594
<i>Development Expenditure</i>			
Domestic Development	59,489	58,696	75,935
External Financing	0	0	0
Total Expenditure	129,244	197,745	272,529

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SubCounty/Town Council/Division: Wakisi Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	89,936	218,749	514,221
Locally Raised Revenues	39,247	173,404	464,096
Urban Unconditional Grant (Non-Wage)	50,689	45,344	50,125
<i>Development Revenues</i>	51,730	67,269	66,210
Urban Discretionary Development Equalization Grant	51,730	67,269	66,210
Total Revenue Shares	141,666	286,018	580,432
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	89,936	200,559	514,221
<i>Development Expenditure</i>			
Domestic Development	51,730	62,093	66,210
External Financing	0	0	0
Total Expenditure	141,666	262,652	580,432

Vote:792 Njeru Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Njeru Central Division****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,680	144,116	344,171
Locally Raised Revenues	62,500	109,235	323,151
Urban Unconditional Grant (Non-Wage)	13,180	34,881	21,020
Development Revenues	1,538	0	19,615
Urban Discretionary Development Equalization Grant	1,538	0	19,615
Total Revenue Shares	77,218	144,116	363,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,680	144,116	344,171
Development Expenditure			
Domestic Development	1,538	0	19,615
External Financing	0	0	0
Total Expenditure	77,218	144,116	363,786

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,284	19,615	0	41,899
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,400	0	0	5,400
221001 Advertising and Public Relations	0	0	0	0	0	0	2,880	0	0	2,880
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,184	0	0	2,184
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,900	0	0	2,900
221009 Welfare and Entertainment	0	0	0	0	0	0	18,000	0	0	18,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,520	0	0	10,520
221012 Small Office Equipment	0	0	0	0	0	0	10,500	0	0	10,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,090	0	0	3,090
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	0	0	0	0	11,660	0	0	11,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,200	0	0	2,200
225002 Consultancy Services- Long-term	0	0	0	0	0	0	116,064	0	0	116,064
227001 Travel inland	0	0	0	0	0	0	62,607	0	0	62,607
227002 Travel abroad	0	0	0	0	0	0	24,782	0	0	24,782
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,800	0	0	13,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,300	0	0	4,300
Total Cost of Output 06	0	0	0	0	0	0	344,171	19,615	0	363,786
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	344,171	19,615	0	363,786

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	75,680	0	0	75,680	0	0	0	0	0
263106 Other Current grants	0	0	1,538	0	1,538	0	0	0	0	0
Total Cost of Output 51	0	75,680	1,538	0	77,218	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	75,680	1,538	0	77,218	0	0	0	0	0
Total cost of District and Urban Administration	0	75,680	1,538	0	77,218	0	344,171	19,615	0	363,786
Total cost of Administration	0	75,680	1,538	0	77,218	0	344,171	19,615	0	363,786

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,000	112,963	145,458
Locally Raised Revenues	53,000	112,963	143,458
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	53,000	112,963	145,458

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,000	112,963	145,458
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,000	112,963	145,458

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	53,000	0	0	53,000	0	2,760	0	0	2,760
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
225002 Consultancy Services- Long-term	0	0	0	0	0	0	117,442	0	0	117,442
227001 Travel inland	0	0	0	0	0	0	19,656	0	0	19,656
Total Cost of Output 02	0	53,000	0	0	53,000	0	143,458	0	0	143,458
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	53,000	0	0	53,000	0	145,458	0	0	145,458
Total cost of Financial Management and Accountability(LG)	0	53,000	0	0	53,000	0	145,458	0	0	145,458
Total cost of Finance	0	53,000	0	0	53,000	0	145,458	0	0	145,458

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,600	46,828	121,440
Locally Raised Revenues	109,600	46,828	85,350
Urban Unconditional Grant (Non-Wage)	0	0	36,090
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	109,600	46,828	121,440
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	109,600	46,828	121,440
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	109,600	46,828	121,440

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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 Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	109,600	0	0	109,600	0	36,840	0	0	36,840
221009 Welfare and Entertainment	0	0	0	0	0	0	20,100	0	0	20,100
222001 Telecommunications	0	0	0	0	0	0	14,010	0	0	14,010
Total Cost of Output 01	0	109,600	0	0	109,600	0	70,950	0	0	70,950
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,440	0	0	25,440
Total Cost of Output 06	0	0	0	0	0	0	25,440	0	0	25,440
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,050	0	0	25,050
Total Cost of Output 07	0	0	0	0	0	0	25,050	0	0	25,050
Total Cost of Class of Output Higher LG Services	0	109,600	0	0	109,600	0	121,440	0	0	121,440
Total cost of Local Statutory Bodies	0	109,600	0	0	109,600	0	121,440	0	0	121,440
Total cost of Statutory Bodies	0	109,600	0	0	109,600	0	121,440	0	0	121,440

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	3,370	29,500

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Locally Raised Revenues	3,000	3,370	29,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	3,370	29,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	3,370	29,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	3,370	29,500

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	420	0	0	420
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of Output 01	0	3,000	0	0	3,000	0	29,500	0	0	29,500
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	29,500	0	0	29,500
Total cost of Agricultural Extension Services	0	3,000	0	0	3,000	0	29,500	0	0	29,500
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	29,500	0	0	29,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	66,702	80,299	254,365

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Locally Raised Revenues	45,000	76,045	250,365
Urban Unconditional Grant (Non-Wage)	21,702	4,255	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	66,702	80,299	254,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,702	80,299	254,365
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	66,702	80,299	254,365

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	45,720	0	0	45,720
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	66,702	0	0	66,702	0	1,806	0	0	1,806
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	42,000	0	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	147,639	0	0	147,639
Total Cost of Output 01	0	66,702	0	0	66,702	0	254,365	0	0	254,365
Total Cost of Class of Output Higher LG Services	0	66,702	0	0	66,702	0	254,365	0	0	254,365
Total cost of Primary Healthcare	0	66,702	0	0	66,702	0	254,365	0	0	254,365
Total cost of Health	0	66,702	0	0	66,702	0	254,365	0	0	254,365

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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FY 2020/21

Recurrent Revenues	3,500	0	21,360
Locally Raised Revenues	3,500	0	21,360
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	0	21,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	21,360
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	21,360

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	2,080	0	0	2,080
221002 Workshops and Seminars	0	0	0	0	0	0	3,150	0	0	3,150
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	210	0	0	210
221009 Welfare and Entertainment	0	0	0	0	0	0	3,150	0	0	3,150
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	12,410	0	0	12,410
Total Cost of Output 02	0	3,500	0	0	3,500	0	21,360	0	0	21,360
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	21,360	0	0	21,360
Total cost of Pre-Primary and Primary Education	0	3,500	0	0	3,500	0	21,360	0	0	21,360
Total cost of Education	0	3,500	0	0	3,500	0	21,360	0	0	21,360

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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FY 2020/21

Recurrent Revenues	102,733	35,758	111,088
Locally Raised Revenues	67,852	35,758	107,812
Urban Unconditional Grant (Non-Wage)	34,881	0	3,277
Development Revenues	52,295	25,635	68,458
Urban Discretionary Development Equalization Grant	52,295	25,635	68,458
Total Revenue Shares	155,028	61,393	179,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	102,733	35,758	111,088
Development Expenditure			
Domestic Development	52,295	25,635	68,458
External Financing	0	0	0
Total Expenditure	155,028	61,393	179,547

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	102,733	0	0	102,733	0	0	0	0	0
Total Cost of Output 04	0	102,733	0	0	102,733	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,277	0	0	3,277
228001 Maintenance - Civil	0	0	0	0	0	0	54,042	68,458	0	122,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	50,000	0	0	50,000
228004 Maintenance – Other	0	0	0	0	0	0	3,770	0	0	3,770
Total Cost of Output 08	0	0	0	0	0	0	111,088	68,458	0	179,547
Total Cost of Class of Output Higher LG Services	0	102,733	0	0	102,733	0	111,088	68,458	0	179,547

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	52,295	0	52,295	0	0	0	0	0
Total Cost of Output 72	0	0	52,295	0	52,295	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	52,295	0	52,295	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	102,733	52,295	0	155,028	0	111,088	68,458	0	179,547
Total cost of Roads and Engineering	0	102,733	52,295	0	155,028	0	111,088	68,458	0	179,547

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,300	23,151	39,928
Locally Raised Revenues	4,300	23,151	37,528
Urban Unconditional Grant (Non-Wage)	0	0	2,400
Development Revenues	23,071	23,071	10,000
Urban Discretionary Development Equalization Grant	23,071	23,071	10,000
Total Revenue Shares	27,371	46,222	49,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,300	23,151	39,928
Development Expenditure			
Domestic Development	23,071	23,071	10,000
External Financing	0	0	0
Total Expenditure	27,371	46,222	49,928

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

Vote:792 Njeru Municipal Council

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	4,400	0	0	4,400
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 10	0	0	0	0	0	0	4,000	0	0	4,000
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
108113 Labour dispute settlement										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,103	0	0	6,103
Total Cost of Output 14	0	0	0	0	0	0	6,103	0	0	6,103
108117 Operation of the Community Based Services Department										
221103 Allowances (Incl. Casuals, Temporary)	0	4,300	0	0	4,300	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	0	0	0	0	0	525	0	0	525
221009 Welfare and Entertainment	0	0	0	0	0	0	15,420	0	0	15,420
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
282101 Donations	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 17	0	4,300	0	0	4,300	0	19,425	10,000	0	29,425
Total Cost of Class of Output Higher LG Services	0	4,300	0	0	4,300	0	39,928	10,000	0	49,928

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	23,071	0	23,071	0	0	0	0	0
Total Cost of Output 75	0	0	23,071	0	23,071	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,071	0	23,071	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,300	23,071	0	27,371	0	39,928	10,000	0	49,928
Total cost of Community Based Services	0	4,300	23,071	0	27,371	0	39,928	10,000	0	49,928

SubCounty/Town Council/Division: Nyenga Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,031	66,990	93,120
Locally Raised Revenues	463	38,707	70,520
Urban Unconditional Grant (Non-Wage)	36,567	28,284	22,600
Development Revenues	1,190	1,190	5,037
Urban Discretionary Development Equalization Grant	1,190	1,190	5,037
Total Revenue Shares	38,220	68,180	98,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,031	66,990	93,120
Development Expenditure			
Domestic Development	1,190	1,190	5,037
External Financing	0	0	0
Total Expenditure	38,220	68,180	98,157

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

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FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,735	5,037	0	30,773
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	3,800	0	0	3,800
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	10,800	0	0	10,800
227001 Travel inland	0	0	0	0	0	0	8,920	0	0	8,920
227002 Travel abroad	0	0	0	0	0	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,865	0	0	4,865
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	93,120	5,037	0	98,157
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	93,120	5,037	0	98,157
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	37,031	0	0	37,031	0	0	0	0	0
263106 Other Current grants	0	0	1,190	0	1,190	0	0	0	0	0
Total Cost of Output 51	0	37,031	1,190	0	38,220	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	37,031	1,190	0	38,220	0	0	0	0	0
Total cost of District and Urban Administration	0	37,031	1,190	0	38,220	0	93,120	5,037	0	98,157
Total cost of Administration	0	37,031	1,190	0	38,220	0	93,120	5,037	0	98,157

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,625	54,439	58,114
Locally Raised Revenues	7,625	34,439	47,114
Urban Unconditional Grant (Non-Wage)	20,000	20,000	11,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,625	54,439	58,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,625	54,439	58,114
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,625	54,439	58,114

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	27,625	0	0	27,625	0	0	0	0	0
Total Cost of Output 02	0	27,625	0	0	27,625	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,760	0	0	23,760
221006 Commissions and related charges	0	0	0	0	0	0	8,696	0	0	8,696
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,054	0	0	1,054
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,603	0	0	2,603
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 04	0	0	0	0	0	0	58,114	0	0	58,114
Total Cost of Class of Output Higher LG Services	0	27,625	0	0	27,625	0	58,114	0	0	58,114
Total cost of Financial Management and Accountability(LG)	0	27,625	0	0	27,625	0	58,114	0	0	58,114
Total cost of Finance	0	27,625	0	0	27,625	0	58,114	0	0	58,114

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	16,585	28,321
Locally Raised Revenues	3,600	16,585	11,641
Urban Unconditional Grant (Non-Wage)	0	0	16,680
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,600	16,585	28,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,600	16,585	28,321
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,600	16,585	28,321

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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 Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	7,520	0	0	7,520
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500

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227001 Travel inland	0	0	0	0	0	0	3,301	0	0	3,301
Total Cost of Output 01	0	3,600	0	0	3,600	0	15,321	0	0	15,321
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,360	0	0	9,360
Total Cost of Output 06	0	0	0	0	0	0	9,360	0	0	9,360
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,640	0	0	3,640
Total Cost of Output 07	0	0	0	0	0	0	3,640	0	0	3,640
Total Cost of Class of Output Higher LG Services	0	3,600	0	0	3,600	0	28,321	0	0	28,321
Total cost of Local Statutory Bodies	0	3,600	0	0	3,600	0	28,321	0	0	28,321
Total cost of Statutory Bodies	0	3,600	0	0	3,600	0	28,321	0	0	28,321

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,485	2,000
Locally Raised Revenues	1,500	1,485	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	1,485	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,035	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	1,035	2,000

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total cost of Agricultural Extension Services	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	2,000	0	0	2,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,975	5,540
Locally Raised Revenues	0	1,975	0
Urban Unconditional Grant (Non-Wage)	0	0	5,540
Development Revenues	27,000	39,659	49,000
Urban Discretionary Development Equalization Grant	27,000	39,659	49,000
Total Revenue Shares	27,000	41,634	54,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,540
Development Expenditure			
Domestic Development	27,000	39,659	49,000
External Financing	0	0	0
Total Expenditure	27,000	39,659	54,540

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	5,540	0	0	5,540
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,540	0	0	5,540
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	49,000	0	49,000
263206 Other Capital grants	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Output 55	0	0	27,000	0	27,000	0	0	49,000	0	49,000
Total Cost of Class of Output Lower Local Services	0	0	27,000	0	27,000	0	0	49,000	0	49,000
Total cost of Primary Healthcare	0	0	27,000	0	27,000	0	5,540	49,000	0	54,540
Total cost of Health	0	0	27,000	0	27,000	0	5,540	49,000	0	54,540

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	570	2,500
Locally Raised Revenues	0	570	2,500
Development Revenues	13,452	13,452	0
Urban Discretionary Development Equalization Grant	13,452	13,452	0
Total Revenue Shares	13,452	14,022	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,500
Development Expenditure			

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Domestic Development	13,452	0	0
External Financing	0	0	0
Total Expenditure	13,452	0	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	567	0	0	567
221009 Welfare and Entertainment	0	0	0	0	0	0	1,050	0	0	1,050
227001 Travel inland	0	0	0	0	0	0	883	0	0	883
Total Cost of Output 02	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,452	0	13,452	0	0	0	0	0
Total Cost of Output 83	0	0	13,452	0	13,452	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,452	0	13,452	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	13,452	0	13,452	0	2,500	0	0	2,500
Total cost of Education	0	0	13,452	0	13,452	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,000
Locally Raised Revenues	0	0	7,000
Development Revenues	17,847	17,847	21,897
Urban Discretionary Development Equalization Grant	17,847	17,847	21,897
Total Revenue Shares	17,847	17,847	28,897

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,000
<i>Development Expenditure</i>			
Domestic Development	17,847	17,847	21,897
External Financing	0	0	0
Total Expenditure	17,847	17,847	28,897

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,000	0	0	7,000
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	21,897	0	21,897
Total Cost of Output 72	0	0	0	0	0	0	0	21,897	0	21,897
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	17,847	0	17,847	0	0	0	0	0
Total Cost of Output 75	0	0	17,847	0	17,847	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,847	0	17,847	0	0	21,897	0	21,897
Total cost of Community Mobilisation and Empowerment	0	0	17,847	0	17,847	0	7,000	21,897	0	28,897
Total cost of Community Based Services	0	0	17,847	0	17,847	0	7,000	21,897	0	28,897

SubCounty/Town Council/Division: Wakisi Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,689	55,055	189,919
Locally Raised Revenues	0	29,710	175,501
Urban Unconditional Grant (Non-Wage)	30,689	25,344	14,418
Development Revenues	1,035	18,278	9,242
Urban Discretionary Development Equalization Grant	1,035	18,278	9,242
Total Revenue Shares	31,724	73,333	199,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,689	55,055	189,919
Development Expenditure			
Domestic Development	1,035	18,278	9,242
External Financing	0	0	0
Total Expenditure	31,724	73,333	199,161

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,174	0	0	6,174
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
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	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,244	0	0	2,244
221009 Welfare and Entertainment	0	0	0	0	0	0	21,440	0	0	21,440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	12,000	0	0	12,000
221017 Subscriptions	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,620	0	0	2,620
223004 Guard and Security services	0	0	0	0	0	0	3,600	0	0	3,600

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224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
225002 Consultancy Services- Long-term	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	27,500	9,242	0	36,742
227002 Travel abroad	0	0	0	0	0	0	10,973	0	0	10,973
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,540	0	0	30,540
228001 Maintenance - Civil	0	0	0	0	0	0	19,228	0	0	19,228
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	189,919	9,242	0	199,161
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	189,919	9,242	0	199,161
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	30,689	1,035	0	31,724	0	0	0	0	0
Total Cost of Output 51	0	30,689	1,035	0	31,724	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	30,689	1,035	0	31,724	0	0	0	0	0
Total cost of District and Urban Administration	0	30,689	1,035	0	31,724	0	189,919	9,242	0	199,161
Total cost of Administration	0	30,689	1,035	0	31,724	0	189,919	9,242	0	199,161

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	109,094	137,454
Locally Raised Revenues	0	89,094	103,367
Urban Unconditional Grant (Non-Wage)	20,000	20,000	34,087
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,000	109,094	137,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	109,094	137,454
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,000	109,094	137,454

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,409	0	0	3,409
221001 Advertising and Public Relations	0	0	0	0	0	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	0	14,757	0	0	14,757
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	0	0	0	0	0	33,200	0	0	33,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,244	0	0	2,244
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,620	0	0	2,620
221009 Welfare and Entertainment	0	0	0	0	0	0	13,900	0	0	13,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,047	0	0	1,047
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	20,000	0	0	20,000	0	30,328	0	0	30,328
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,850	0	0	24,850
Total Cost of Output 02	0	20,000	0	0	20,000	0	137,454	0	0	137,454
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	137,454	0	0	137,454
Total cost of Financial Management and Accountability(LG)	0	20,000	0	0	20,000	0	137,454	0	0	137,454
Total cost of Finance	0	20,000	0	0	20,000	0	137,454	0	0	137,454

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,247	36,410	56,015
Locally Raised Revenues	39,247	36,410	56,015
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	39,247	36,410	56,015
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,247	36,410	56,015
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,247	36,410	56,015

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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 Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	39,247	0	0	39,247	0	14,200	0	0	14,200
221009 Welfare and Entertainment	0	0	0	0	0	0	6,640	0	0	6,640
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	4,015	0	0	4,015
Total Cost of Output 01	0	39,247	0	0	39,247	0	26,255	0	0	26,255
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,720	0	0	6,720
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,112	0	0	2,112
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,088	0	0	5,088
Total Cost of Output 06	0	0	0	0	0	0	21,120	0	0	21,120
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,640	0	0	8,640
Total Cost of Output 07	0	0	0	0	0	0	8,640	0	0	8,640
Total Cost of Class of Output Higher LG Services	0	39,247	0	0	39,247	0	56,015	0	0	56,015
Total cost of Local Statutory Bodies	0	39,247	0	0	39,247	0	56,015	0	0	56,015
Total cost of Statutory Bodies	0	39,247	0	0	39,247	0	56,015	0	0	56,015

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	90	10,040
Locally Raised Revenues	0	0	9,500
Urban Unconditional Grant (Non-Wage)	0	0	540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	90	10,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,040
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,040

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221002 Workshops and Seminars	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
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 01	0	0	0	0	0	0	10,040	0	0	10,040
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,040	0	0	10,040
Total cost of Agricultural Extension Services	0	0	0	0	0	0	10,040	0	0	10,040
Total cost of Production and Marketing	0	0	0	0	0	0	10,040	0	0	10,040

Workplan : Health

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,090	56,134
Locally Raised Revenues	0	2,090	55,594
Urban Unconditional Grant (Non-Wage)	0	0	540
Development Revenues	30,000	28,296	40,000
Urban Discretionary Development Equalization Grant	30,000	28,296	40,000
Total Revenue Shares	30,000	30,386	96,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	56,134
Development Expenditure			
Domestic Development	30,000	28,296	40,000
External Financing	0	0	0
Total Expenditure	30,000	28,296	96,134

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221001 Advertising and Public Relations	0	0	0	0	0	0	900	0	0	900
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	25,194	0	0	25,194
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Output 01	0	0	0	0	0	0	56,134	0	0	56,134
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	56,134	0	0	56,134

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	30,000	0	30,000	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 55	0	0	30,000	0	30,000	0	0	40,000	0	40,000
Total Cost of Class of Output Lower Local Services	0	0	30,000	0	30,000	0	0	40,000	0	40,000
Total cost of Primary Healthcare	0	0	30,000	0	30,000	0	56,134	40,000	0	96,134
Total cost of Health	0	0	30,000	0	30,000	0	56,134	40,000	0	96,134

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	5,790	13,100
Locally Raised Revenues	0	0	13,100
Development Revenues	5,176	5,176	0
Urban Discretionary Development Equalization Grant	5,176	5,176	0
Total Revenue Shares	5,176	10,967	13,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,100
Development Expenditure			
Domestic Development	5,176	0	0
External Financing	0	0	0
Total Expenditure	5,176	0	13,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100

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221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Output 02	0	0	0	0	0	0	13,100	0	0	13,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,100	0	0	13,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	5,176	0	5,176	0	0	0	0	0
Total Cost of Output 83	0	0	5,176	0	5,176	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,176	0	5,176	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	5,176	0	5,176	0	13,100	0	0	13,100
Total cost of Education	0	0	5,176	0	5,176	0	13,100	0	0	13,100

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	30,020
Locally Raised Revenues	0	0	30,020
Development Revenues	0	0	16,968
Urban Discretionary Development Equalization Grant	0	0	16,968
Total Revenue Shares	0	0	46,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	30,020
Development Expenditure			
Domestic Development	0	0	16,968
External Financing	0	0	0
Total Expenditure	0	0	46,988

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	0	16,968	0	16,968
Total Cost of Output 04	0	0	0	0	0	0	0	16,968	0	16,968
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,320	0	0	4,320
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	30,020	0	0	30,020
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	30,020	16,968	0	46,988
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	30,020	16,968	0	46,988
Total cost of Roads and Engineering	0	0	0	0	0	0	30,020	16,968	0	46,988

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	10,220	21,540
Locally Raised Revenues	0	0	21,000
Urban Unconditional Grant (Non-Wage)	0	0	540
Development Revenues	15,519	15,519	0
Urban Discretionary Development Equalization Grant	15,519	15,519	0
Total Revenue Shares	15,519	25,739	21,540

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	21,540
<i>Development Expenditure</i>			
Domestic Development	15,519	15,519	0
External Financing	0	0	0
Total Expenditure	15,519	15,519	21,540

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,189	0	0	1,189
Total Cost of Output 07	0	0	0	0	0	0	1,189	0	0	1,189
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 09	0	0	0	0	0	0	3,000	0	0	3,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	5,000	0	0	5,000
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	1,811	0	0	1,811
Total Cost of Output 12	0	0	0	0	0	0	1,811	0	0	1,811
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 14	0	0	0	0	0	0	3,000	0	0	3,000

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108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 16	0	0	0	0	0	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	3,540	0	0	3,540
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	21,540	0	0	21,540

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

312202 Machinery and Equipment	0	0	15,519	0	15,519	0	0	0	0	0
Total Cost of Output 75	0	0	15,519	0	15,519	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,519	0	15,519	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	15,519	0	15,519	0	21,540	0	0	21,540
Total cost of Community Based Services	0	0	15,519	0	15,519	0	21,540	0	0	21,540