

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>1,148,000</b>	<b>1,272,398</b>	<b>4,918,764</b>
o/w Higher Local Government	746,813	740,870	3,170,352
o/w Lower Local Government	401,187	531,528	1,748,411
<b>Discretionary Government Transfers</b>	<b>1,603,667</b>	<b>871,727</b>	<b>1,739,445</b>
o/w Higher Local Government	1,238,525	683,437	1,324,495
o/w Lower Local Government	365,142	188,290	414,950
<b>Conditional Government Transfers</b>	<b>6,467,952</b>	<b>3,118,347</b>	<b>7,863,625</b>
o/w Higher Local Government	6,467,952	3,118,347	7,863,625
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,100,072</b>	<b>299,920</b>	<b>893,030</b>
o/w Higher Local Government	1,100,072	299,920	893,030
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>10,319,691</b>	<b>5,562,392</b>	<b>15,414,863</b>
o/w Higher Local Government	9,553,363	4,842,574	13,251,502
o/w Lower Local Government	766,329	719,818	2,163,361

*A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>1,130,535</b>	<b>1,020,051</b>	<b>2,941,638</b>
o/w Higher Local Government	983,374	783,242	2,354,281
o/w Lower Local Government	147,162	236,809	587,356
<b>Finance</b>	<b>322,179</b>	<b>372,431</b>	<b>933,288</b>
o/w Higher Local Government	221,554	156,801	485,394
o/w Lower Local Government	100,625	215,630	447,893
<b>Statutory Bodies</b>	<b>490,076</b>	<b>194,151</b>	<b>685,042</b>

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o/w Higher Local Government	337,629	124,512	477,246
o/w Lower Local Government	152,447	69,640	207,796
<b>Production and Marketing</b>	<b>152,579</b>	<b>86,045</b>	<b>328,265</b>
o/w Higher Local Government	148,079	81,190	279,867
o/w Lower Local Government	4,500	4,855	48,398
<b>Health</b>	<b>1,127,581</b>	<b>662,407</b>	<b>1,676,019</b>
o/w Higher Local Government	1,003,880	549,295	1,405,249
o/w Lower Local Government	123,702	113,112	270,771
<b>Education</b>	<b>5,061,299</b>	<b>2,384,074</b>	<b>5,548,914</b>
o/w Higher Local Government	5,039,170	2,383,504	5,514,348
o/w Lower Local Government	22,129	570	34,566
<b>Roads and Engineering</b>	<b>1,331,051</b>	<b>567,790</b>	<b>1,939,050</b>
o/w Higher Local Government	1,176,023	509,126	1,617,940
o/w Lower Local Government	155,028	58,664	321,110
<b>Water</b>	<b>9,545</b>	<b>987</b>	<b>29,545</b>
o/w Higher Local Government	9,545	987	29,545
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>167,665</b>	<b>112,933</b>	<b>533,245</b>
o/w Higher Local Government	167,665	112,933	533,245
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>377,420</b>	<b>64,515</b>	<b>430,958</b>
o/w Higher Local Government	316,683	43,976	185,486
o/w Lower Local Government	60,737	20,539	245,472
<b>Planning</b>	<b>96,846</b>	<b>80,572</b>	<b>260,137</b>
o/w Higher Local Government	96,846	80,572	260,137
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>38,032</b>	<b>11,494</b>	<b>60,032</b>
o/w Higher Local Government	38,032	11,494	60,032
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>14,884</b>	<b>4,942</b>	<b>48,730</b>
o/w Higher Local Government	14,884	4,942	48,730

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>10,319,691</b>	<b>5,562,392</b>	<b>15,414,863</b>
<i><b>o/w Higher Local Government</b></i>	<i><b>9,553,363</b></i>	<i><b>4,842,574</b></i>	<i><b>13,251,502</b></i>
<i>o/w: Wage:</i>	<i>5,056,927</i>	<i>2,528,463</i>	<i>5,240,102</i>
<i>Non-Wage Reccurent:</i>	<i>3,882,680</i>	<i>1,879,306</i>	<i>7,195,800</i>
<i>Domestic Devt:</i>	<i>613,756</i>	<i>434,805</i>	<i>815,600</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i><b>o/w Lower Local Government</b></i>	<i><b>766,329</b></i>	<i><b>719,818</b></i>	<i><b>2,163,361</b></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>620,037</i>	<i>1,923,144</i>
<i>Domestic Devt:</i>	<i>188,123</i>	<i>99,781</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>1,148,000</b>	<b>1,272,398</b>	<b>4,918,764</b>
Advertisements/Bill Boards	0	0	72,505
Agency Fees	0	0	10,500
Animal & Crop Husbandry related Levies	0	0	23,610
Business licenses	229,040	261,635	529,483
Ground rent	0	0	1,482,747
Inspection Fees	0	0	641,624
Local Hotel Tax	9,600	7,918	69,090
Local Services Tax	13,000	191,960	376,166
Market /Gate Charges	0	0	21,987
Miscellaneous and unidentified taxes	2,000	7,112	52,968
Other Fees and Charges	0	0	3,120
Other licenses	2,000	70,128	110,670
Other taxes on specific services	0	0	18,627
Park Fees	3,500	17,898	117,766
Property related Duties/Fees	405,000	452,324	1,099,300
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	8,268
Royalties	483,860	31,637	280,332
<b>2a. Discretionary Government Transfers</b>	<b>1,603,667</b>	<b>871,727</b>	<b>1,739,445</b>
Urban Discretionary Development Equalization Grant	419,361	279,574	532,952
Urban Unconditional Grant (Non-Wage)	552,119	276,060	574,306
Urban Unconditional Grant (Wage)	632,186	316,093	632,186
<b>2b. Conditional Government Transfer</b>	<b>6,467,952</b>	<b>3,118,347</b>	<b>7,863,625</b>
Sector Conditional Grant (Wage)	4,424,740	2,212,370	4,607,916
Sector Conditional Grant (Non-Wage)	1,315,567	478,401	1,560,675
Sector Development Grant	382,518	255,012	522,865
Pension for Local Governments	115,349	57,675	190,919
Gratuity for Local Governments	229,778	114,889	981,250
<b>2c. Other Government Transfer</b>	<b>1,100,072</b>	<b>299,920</b>	<b>893,030</b>
Support to PLE (UNEB)	12,159	12,521	12,159
Uganda Road Fund (URF)	869,057	287,399	869,057
Uganda Women Entrepreneurship Program(UWEP)	0	0	11,814
Youth Livelihood Programme (YLP)	218,856	0	0
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenues shares</b>	<b>10,319,691</b>	<b>5,562,392</b>	<b>15,414,863</b>

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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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>937,564</b>	<b>748,118</b>	<b>2,317,008</b>
Gratuity for Local Governments	229,778	114,889	981,250
Locally Raised Revenues	202,194	363,192	811,046
Pension for Local Governments	115,349	57,675	190,919
Urban Unconditional Grant (Non-Wage)	118,611	76,546	62,161
Urban Unconditional Grant (Wage)	271,632	135,816	271,632
<b>Development Revenues</b>	<b>45,810</b>	<b>35,124</b>	<b>37,273</b>
Urban Discretionary Development Equalization Grant	45,810	35,124	37,273
<b>Total Revenues shares</b>	<b>983,374</b>	<b>783,242</b>	<b>2,354,281</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	271,632	203,724	271,632
Non Wage	665,932	1,115,949	2,045,376
<b>Development Expenditure</b>			
Domestic Development	45,810	35,124	37,273
External Financing	0	0	0
<b>Total Expenditure</b>	<b>983,374</b>	<b>1,354,797</b>	<b>2,354,281</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138101 Operation of the Administration Department</b>										
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	145,711	0	0	145,711
227001 Travel inland	0	17,021	0	0	17,021	0	37,021	0	0	37,021
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
<b>Total Cost of output138101</b>	<b>271,632</b>	<b>203,556</b>	<b>0</b>	<b>0</b>	<b>475,188</b>	<b>271,632</b>	<b>533,773</b>	<b>0</b>	<b>0</b>	<b>805,405</b>

**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
<b>Total Cost of output138102</b>	<b>0</b>	<b>396,462</b>	<b>0</b>	<b>0</b>	<b>396,462</b>	<b>0</b>	<b>1,311,089</b>	<b>0</b>	<b>0</b>	<b>1,311,089</b>

**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
<b>Total Cost of output138103</b>	<b>0</b>	<b>8,400</b>	<b>23,124</b>	<b>0</b>	<b>31,524</b>	<b>0</b>	<b>39,000</b>	<b>29,273</b>	<b>0</b>	<b>68,273</b>

**138105 Public Information Dissemination**

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

**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
<b>Total Cost of output138106</b>	<b>0</b>	<b>29,680</b>	<b>0</b>	<b>0</b>	<b>29,680</b>	<b>0</b>	<b>102,680</b>	<b>0</b>	<b>0</b>	<b>102,680</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
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
<b>Total Cost of output138109</b>	<b>0</b>	<b>3,834</b>	<b>0</b>	<b>0</b>	<b>3,834</b>	<b>0</b>	<b>3,834</b>	<b>0</b>	<b>0</b>	<b>3,834</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
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
<b>Total Cost of output138112</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>32,000</b>	<b>8,000</b>	<b>0</b>	<b>40,000</b>
<b>138113 Procurement Services</b>										
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
<b>Total Cost of output138113</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Higher LG Services</b>	<b>271,632</b>	<b>665,932</b>	<b>23,124</b>	<b>0</b>	<b>960,688</b>	<b>271,632</b>	<b>2,045,376</b>	<b>37,273</b>	<b>0</b>	<b>2,354,281</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312211 Office Equipment	0	0	22,686	0	22,686	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>22,686</b>	<b>0</b>	<b>22,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,686</b>	<b>0</b>	<b>22,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>271,632</b>	<b>665,932</b>	<b>45,810</b>	<b>0</b>	<b>983,374</b>	<b>271,632</b>	<b>2,045,376</b>	<b>37,273</b>	<b>0</b>	<b>2,354,281</b>
<b>Total cost of Administration</b>	<b>271,632</b>	<b>665,932</b>	<b>45,810</b>	<b>0</b>	<b>983,374</b>	<b>271,632</b>	<b>2,045,376</b>	<b>37,273</b>	<b>0</b>	<b>2,354,281</b>



# Vote:792 Njeru Municipal Council

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>221,554</b>	<b>156,801</b>	<b>485,394</b>
Locally Raised Revenues	95,845	99,585	354,971
Urban Unconditional Grant (Non-Wage)	52,551	20,638	57,266
Urban Unconditional Grant (Wage)	73,158	36,579	73,158
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>221,554</b>	<b>156,801</b>	<b>485,394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,158	36,579	73,158
Non Wage	148,396	112,722	412,237
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>221,554</b>	<b>149,301</b>	<b>485,394</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>148101 LG Financial Management services</b>										
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30,000	0	0	30,000
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
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
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	0	0	0	0
227001 Travel inland	0	10,206	0	0	10,206	0	8,000	0	0	8,000
<b>Total Cost of output148101</b>	<b>73,158</b>	<b>59,938</b>	<b>0</b>	<b>0</b>	<b>133,096</b>	<b>73,158</b>	<b>182,912</b>	<b>0</b>	<b>0</b>	<b>256,070</b>
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of output148102</b>	<b>0</b>	<b>44,440</b>	<b>0</b>	<b>0</b>	<b>44,440</b>	<b>0</b>	<b>158,575</b>	<b>0</b>	<b>0</b>	<b>158,575</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of output148103</b>	<b>0</b>	<b>4,018</b>	<b>0</b>	<b>0</b>	<b>4,018</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of output148104</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>35,230</b>	<b>0</b>	<b>0</b>	<b>35,230</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of output148105</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>31,320</b>	<b>0</b>	<b>0</b>	<b>31,320</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>73,158</b>	<b>148,396</b>	<b>0</b>	<b>0</b>	<b>221,554</b>	<b>73,158</b>	<b>412,237</b>	<b>0</b>	<b>0</b>	<b>485,394</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>73,158</b>	<b>148,396</b>	<b>0</b>	<b>0</b>	<b>221,554</b>	<b>73,158</b>	<b>412,237</b>	<b>0</b>	<b>0</b>	<b>485,394</b>
<b>Total cost of Finance</b>	<b>73,158</b>	<b>148,396</b>	<b>0</b>	<b>0</b>	<b>221,554</b>	<b>73,158</b>	<b>412,237</b>	<b>0</b>	<b>0</b>	<b>485,394</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>337,629</b>	<b>124,512</b>	<b>477,246</b>
Locally Raised Revenues	139,586	25,490	252,443
Urban Unconditional Grant (Non-Wage)	164,247	82,124	191,007
Urban Unconditional Grant (Wage)	33,796	16,898	33,796
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>337,629</b>	<b>124,512</b>	<b>477,246</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,796	16,898	33,796
Non Wage	303,833	107,614	443,450
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>337,629</b>	<b>124,512</b>	<b>477,246</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of output138201</b>	<b>0</b>	<b>207,053</b>	<b>0</b>	<b>0</b>	<b>207,053</b>	<b>0</b>	<b>310,430</b>	<b>0</b>	<b>0</b>	<b>310,430</b>
<b>138206 LG Political and executive oversight</b>										
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
<b>Total Cost of output138206</b>	<b>33,796</b>	<b>67,920</b>	<b>0</b>	<b>0</b>	<b>101,716</b>	<b>33,796</b>	<b>87,120</b>	<b>0</b>	<b>0</b>	<b>120,916</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	28,860	0	0	28,860	0	45,900	0	0	45,900
<b>Total Cost of output138207</b>	<b>0</b>	<b>28,860</b>	<b>0</b>	<b>0</b>	<b>28,860</b>	<b>0</b>	<b>45,900</b>	<b>0</b>	<b>0</b>	<b>45,900</b>
<b>Total Cost of Higher LG Services</b>	<b>33,796</b>	<b>303,833</b>	<b>0</b>	<b>0</b>	<b>337,629</b>	<b>33,796</b>	<b>443,450</b>	<b>0</b>	<b>0</b>	<b>477,246</b>
<b>Total cost of Local Statutory Bodies</b>	<b>33,796</b>	<b>303,833</b>	<b>0</b>	<b>0</b>	<b>337,629</b>	<b>33,796</b>	<b>443,450</b>	<b>0</b>	<b>0</b>	<b>477,246</b>
<b>Total cost of Statutory Bodies</b>	<b>33,796</b>	<b>303,833</b>	<b>0</b>	<b>0</b>	<b>337,629</b>	<b>33,796</b>	<b>443,450</b>	<b>0</b>	<b>0</b>	<b>477,246</b>

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**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,793</b>	<b>68,333</b>	<b>193,179</b>
Locally Raised Revenues	4,907	7,620	84,907
Sector Conditional Grant (Non-Wage)	60,511	30,255	57,792
Sector Conditional Grant (Wage)	43,780	21,890	43,780
Urban Unconditional Grant (Non-Wage)	4,920	1,230	6,700
Urban Unconditional Grant (Wage)	14,676	7,338	0
<b>Development Revenues</b>	<b>19,285</b>	<b>12,857</b>	<b>86,689</b>
Sector Development Grant	19,285	12,857	86,689
<b>Total Revenues shares</b>	<b>148,079</b>	<b>81,190</b>	<b>279,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,456	36,504	43,780
Non Wage	70,338	33,172	149,399
<b>Development Expenditure</b>			
Domestic Development	19,285	0	86,689
External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,079</b>	<b>69,676</b>	<b>279,867</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	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
<b>Total Cost of output018101</b>	<b>58,456</b>	<b>25,536</b>	<b>0</b>	<b>0</b>	<b>83,992</b>	<b>43,780</b>	<b>75,188</b>	<b>0</b>	<b>0</b>	<b>118,968</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
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
<b>Total Cost of output018104</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>7,756</b>	<b>0</b>	<b>0</b>	<b>7,756</b>
<b>018105 Medical Supplies for Health Facilities</b>										
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
<b>Total Cost of output018105</b>	<b>0</b>	<b>19,109</b>	<b>0</b>	<b>0</b>	<b>19,109</b>	<b>0</b>	<b>6,802</b>	<b>0</b>	<b>0</b>	<b>6,802</b>
<b>018106 Farmer Institution Development</b>										
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
<b>Total Cost of output018106</b>	<b>0</b>	<b>17,136</b>	<b>0</b>	<b>0</b>	<b>17,136</b>	<b>0</b>	<b>3,049</b>	<b>0</b>	<b>0</b>	<b>3,049</b>
<b>Total Cost of Higher LG Services</b>	<b>58,456</b>	<b>65,431</b>	<b>0</b>	<b>0</b>	<b>123,886</b>	<b>43,780</b>	<b>92,795</b>	<b>0</b>	<b>0</b>	<b>136,575</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	8,685	0	8,685
<b>Total for LCIII: Wakisi Division</b>					<b>County: Njeru Municipal Council</b>					<b>8,685</b>
<i>LCII: Malindi</i>	<i>Malindi lcl</i>			<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>					8,685
312202 Machinery and Equipment	0	0	19,285	0	19,285	0	0	28,000	0	28,000
<b>Total for LCIII: Njeru Central Division</b>					<b>County: Njeru Municipal Council</b>					<b>28,000</b>
<i>LCII: Njeru North</i>	<i>Divisions</i>			<i>Machinery and Equipment - Sprayers-1131</i>	<i>Source: Sector Development Grant</i>					10,000
<i>LCII: Njeru North</i>	<i>Divisions</i>			<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: Sector Development Grant</i>					18,000
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>36,685</b>	<b>0</b>	<b>36,685</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>36,685</b>	<b>0</b>	<b>36,685</b>
<b>Total cost of Agricultural Extension Services</b>	<b>58,456</b>	<b>65,431</b>	<b>19,285</b>	<b>0</b>	<b>143,172</b>	<b>43,780</b>	<b>92,795</b>	<b>36,685</b>	<b>0</b>	<b>173,260</b>

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## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

### 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
<b>Total Cost of output018203</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>17,384</b>	<b>0</b>	<b>0</b>	<b>17,384</b>

### 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
<b>Total Cost of output018204</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>13,842</b>	<b>0</b>	<b>0</b>	<b>13,842</b>

### 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
<b>Total Cost of output018205</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>11,535</b>	<b>0</b>	<b>0</b>	<b>11,535</b>

### 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
<b>Total Cost of output018207</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>13,842</b>	<b>0</b>	<b>0</b>	<b>13,842</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,907</b>	<b>0</b>	<b>0</b>	<b>4,907</b>	<b>0</b>	<b>56,604</b>	<b>0</b>	<b>0</b>	<b>56,604</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,003	0	13,003
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**Total for LCIII: Njeru Central Division** **County: Njeru Municipal Council** **13,003**

*LCII: Njeru North Divisions* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: Sector Development Grant* *13,003*

312202 Machinery and Equipment	0	0	0	0	0	0	0	37,000	0	37,000
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**Total for LCIII: Njeru Central Division** **County: Njeru Municipal Council** **37,000**

*LCII: Njeru North Divisions* *Machinery and Equipment - Value Addition Equipment-1148* *Source: Sector Development Grant* *24,000*

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<i>LCII: Njeru North</i>	<i>Njeru municipality headquarters</i>	<i>Machinery and Equipment - Laboratory Equipment-1069</i>	<i>Source: Sector Development Grant</i>							4,000
<i>LCII: Njeru North</i>	<i>Njeru municipality headquarters</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>							9,000
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,003</b>	<b>0</b>	<b>50,003</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,003</b>	<b>0</b>	<b>50,003</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>4,907</b>	<b>0</b>	<b>0</b>	<b>4,907</b>	<b>0</b>	<b>56,604</b>	<b>50,003</b>	<b>0</b>	<b>106,607</b>
<b>Total cost of Production and Marketing</b>	<b>58,456</b>	<b>70,338</b>	<b>19,285</b>	<b>0</b>	<b>148,079</b>	<b>43,780</b>	<b>149,399</b>	<b>86,689</b>	<b>0</b>	<b>279,867</b>



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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>814,842</b>	<b>415,583</b>	<b>1,153,134</b>
Locally Raised Revenues	14,709	17,497	275,710
Sector Conditional Grant (Non-Wage)	137,107	68,553	212,398
Sector Conditional Grant (Wage)	659,066	329,533	659,066
Urban Unconditional Grant (Non-Wage)	3,960	0	5,960
<b>Development Revenues</b>	<b>189,038</b>	<b>133,712</b>	<b>252,115</b>
Sector Development Grant	154,038	102,692	252,115
Urban Discretionary Development Equalization Grant	35,000	31,020	0
<b>Total Revenues shares</b>	<b>1,003,880</b>	<b>549,295</b>	<b>1,405,249</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	659,066	494,300	659,066
Non Wage	155,776	92,464	494,068
<b>Development Expenditure</b>			
Domestic Development	189,038	93,788	252,115
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,003,880</b>	<b>680,552</b>	<b>1,405,249</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	659,066	0	0	0	659,066	659,066	0	0	0	659,066
211103 Allowances (Incl. Casuals, Temporary)	0	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
<b>Total Cost of output088101</b>	<b>659,066</b>	<b>13,169</b>	<b>0</b>	<b>0</b>	<b>672,235</b>	<b>659,066</b>	<b>5,960</b>	<b>0</b>	<b>0</b>	<b>665,026</b>

## 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	982	0	0	982
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
273101 Medical expenses (To general Public)	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output088105</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>210,101</b>	<b>0</b>	<b>0</b>	<b>210,101</b>

## 088106 District healthcare management services

227001 Travel inland	0	0	0	0	0	0	31,860	0	0	31,860
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,860</b>	<b>0</b>	<b>0</b>	<b>31,860</b>
<b>Total Cost of Higher LG Services</b>	<b>659,066</b>	<b>18,669</b>	<b>0</b>	<b>0</b>	<b>677,735</b>	<b>659,066</b>	<b>247,920</b>	<b>0</b>	<b>0</b>	<b>906,987</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	17,471	0	0	17,471
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**Total for LCIII: Njeru Central Division** **County: Njeru Municipal Council** **17,471**

*LCII: Njeru East* *Bukaya health centre* *Source: Sector Conditional Grant (Non-Wage)* *5,824*

*LCII: Njeru East* *St Francis health care Njeru* *Source: Sector Conditional Grant (Non-Wage)* *11,648*

<b>Total Cost of output088153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,471</b>	<b>0</b>	<b>0</b>	<b>17,471</b>
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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	163,067	0	0	163,067

**Total for LCIII: Njeru Central Division** **County: Njeru Municipal Council** **46,590**

*LCII: Njeru East* *Bugungu HC II* *Source: Sector Conditional Grant (Non-Wage)* *11,648*

*LCII: Njeru East* *Lugazi II HC II* *Source: Sector Conditional Grant (Non-Wage)* *11,648*

*LCII: Njeru East* *Njeru TCHC* *Source: Sector Conditional Grant (Non-Wage)* *23,295*

**Total for LCIII: Nyenga Division** **County: Njeru Municipal Council** **58,238**

*LCII: Buziika "B"* *Buwagajjo Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *23,295*

*LCII: Buziika "B"* *Buziika Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *11,648*

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LCII: Buziika "B"	Kabizzi Health Centre	Source: Sector Conditional Grant (Non-Wage)	11,648							
LCII: Buziika "B"	Tongolo Health Centre	Source: Sector Conditional Grant (Non-Wage)	11,648							
<b>Total for LCIII: Wakisi Division</b>	<b>County: Njeru Municipal Council</b>		<b>58,238</b>							
LCII: Kalagala	Kalagala Health Centre	Source: Sector Conditional Grant (Non-Wage)	11,648							
LCII: Kalagala	Wakisi Health Centre	Source: Sector Conditional Grant (Non-Wage)	23,295							
LCII: Konko	Konko Health Centre	Source: Sector Conditional Grant (Non-Wage)	11,648							
LCII: Naminya	Naminya Health Centre	Source: Sector Conditional Grant (Non-Wage)	11,648							
263369 Support Services Conditional Grant (Non-Wage)			0							
<b>Total Cost of output088154</b>			<b>163,067</b>							
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
242003 Other			82,000							
<b>Total for LCIII: Njeru Central Division</b>	<b>County: Njeru Municipal Council</b>		<b>30,000</b>							
LCII: Njeru South	KAFUNTA CENTRAL DIVISION	Source: Locally Raised Revenues	30,000							
<b>Total for LCIII: Wakisi Division</b>	<b>County: Njeru Municipal Council</b>		<b>52,000</b>							
LCII: Naminya	Naminya HC II	Njeru Municipal Council	12,000							
LCII: Wakisi	Wakisi HC III	Njeru Municipal Council	40,000							
263206 Other Capital grants			0							
<b>Total Cost of output088155</b>			<b>82,000</b>							
<b>Total Cost of Lower Local Services</b>			<b>262,538</b>							
<b>03 Capital Purchases</b>										
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,106	0	23,106	0	0	23,106	0	23,106
<b>Total for LCIII: Nyenga Division</b>	<b>County: Njeru Municipal Council</b>									<b>23,106</b>
LCII: Tongolo	TONGOLO BUWAGAJJO HCIII WAKISI	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							23,106
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,065	0	41,065

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<b>Total for LCIII: Njeru Central Division</b>		<b>County: Njeru Municipal Council</b>							<b>41,065</b>	
<i>LCII: Njeru East</i>	<i>NMC</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>41,065</i>	
		<i>Construction - Maintenance and Repair-240</i>								
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>23,106</b>	<b>0</b>	<b>23,106</b>	<b>0</b>	<b>0</b>	<b>64,170</b>	<b>0</b>	<b>64,170</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	35,932	0	35,932	0	0	15,000	0	15,000
<b>Total for LCIII: Nyenga Division</b>		<b>County: Njeru Municipal Council</b>							<b>15,000</b>	
<i>LCII: Namabu</i>	<i>buwagajjo</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>15,000</i>	
		<i>Services - Incenerator-398</i>								
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>50,932</b>	<b>0</b>	<b>50,932</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,012	0	25,012
<b>Total for LCIII: Njeru Central Division</b>		<b>County: Njeru Municipal Council</b>							<b>5,012</b>	
<i>LCII: Njeru North</i>	<i>LUGAZI II</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>5,012</i>	
		<i>Construction - Maintenance and Repair-240</i>								
<b>Total for LCIII: Nyenga Division</b>		<b>County: Njeru Municipal Council</b>							<b>20,000</b>	
<i>LCII: Buziika "B"</i>	<i>BUZIKA HC II</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>10,000</i>	
		<i>Construction - Maintenance and Repair-240</i>								
<i>LCII: Tongolo</i>	<i>TONGOLO HC II</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>10,000</i>	
		<i>Construction - Maintenance and Repair-240</i>								
312102 Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>25,012</b>	<b>0</b>	<b>25,012</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	65,932	0	65,932
<b>Total for LCIII: Nyenga Division</b>		<b>County: Njeru Municipal Council</b>							<b>65,932</b>	
<i>LCII: Tongolo</i>	<i>TONGOLO</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>65,932</i>	
		<i>Construction - Staff Houses-263</i>								
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,932</b>	<b>0</b>	<b>65,932</b>
<b>088185 Specialist Health Equipment and Machinery</b>										
312212 Medical Equipment	0	0	0	0	0	0	0	10,000	0	10,000

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<b>Total for LCIII: Njeru Central Division</b>		<b>County: Njeru Municipal Council</b>							<b>10,000</b>	
<i>LCII: Njeru North</i>	<i>H/Q</i>	<i>Equipment - Assorted Medical Equipment-509</i>							<i>Source: Sector Development Grant</i>	<i>10,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	20,000	0	<b>20,000</b>
<b>Total for LCIII: Njeru Central Division</b>		<b>County: Njeru Municipal Council</b>							<b>20,000</b>	
<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>
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>154,038</b>	<b>0</b>	<b>154,038</b>	<b>0</b>	<b>0</b>	<b>200,115</b>	<b>0</b>	<b>200,115</b>
<b>Total cost of Primary Healthcare</b>	<b>659,066</b>	<b>155,776</b>	<b>189,038</b>	<b>0</b>	<b>1,003,880</b>	<b>659,066</b>	<b>458,459</b>	<b>252,115</b>	<b>0</b>	<b>1,369,640</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	<b>18,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,609	0	0	<b>3,609</b>
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	<b>14,000</b>
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,609</b>	<b>0</b>	<b>0</b>	<b>35,609</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,609</b>	<b>0</b>	<b>0</b>	<b>35,609</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,609</b>	<b>0</b>	<b>0</b>	<b>35,609</b>
<b>Total cost of Health</b>	<b>659,066</b>	<b>155,776</b>	<b>189,038</b>	<b>0</b>	<b>1,003,880</b>	<b>659,066</b>	<b>494,068</b>	<b>252,115</b>	<b>0</b>	<b>1,405,249</b>

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**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,829,976</b>	<b>2,244,041</b>	<b>5,260,300</b>
Locally Raised Revenues	13,656	10,315	85,656
Other Transfers from Central Government	12,159	12,521	12,159
Sector Conditional Grant (Non-Wage)	1,076,295	358,765	1,248,935
Sector Conditional Grant (Wage)	3,721,894	1,860,947	3,905,070
Urban Unconditional Grant (Non-Wage)	5,971	1,493	8,480
<b>Development Revenues</b>	<b>209,194</b>	<b>139,463</b>	<b>254,049</b>
Sector Development Grant	209,194	139,463	184,061
Urban Discretionary Development Equalization Grant	0	0	69,987
<b>Total Revenues shares</b>	<b>5,039,170</b>	<b>2,383,504</b>	<b>5,514,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,721,894	1,860,947	3,905,070
Non Wage	1,108,081	403,795	1,355,230
<b>Development Expenditure</b>			
Domestic Development	209,194	127,343	254,049
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,039,170</b>	<b>2,392,085</b>	<b>5,514,348</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,878,105	0	0	0	2,878,105	2,742,724	0	0	0	2,742,724
<b>Total Cost of output078102</b>	<b>2,878,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,878,105</b>	<b>2,742,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,742,724</b>
<b>Total Cost of Higher LG Services</b>	<b>2,878,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,878,105</b>	<b>2,742,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,742,724</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	323,226	0	0	323,226	0	328,902	0	0	328,902
<b>Total for LCIII: Njeru Central Division</b>	<b>County: Njeru Municipal Council</b>									<b>97,356</b>
LCII: Njeru East	AHAMADIYA P.S.		Source: Sector Conditional Grant (Non-Wage)						8,274	
LCII: Njeru East	BUGUNGU P.S.		Source: Sector Conditional Grant (Non-Wage)						11,310	
LCII: Njeru East	BUZIIKA COU P.S.		Source: Sector Conditional Grant (Non-Wage)						9,402	
LCII: Njeru East	Kinaabi UMEA P.S.		Source: Sector Conditional Grant (Non-Wage)						4,998	
LCII: Njeru East	NAKIBIZI P.S.		Source: Sector Conditional Grant (Non-Wage)						6,690	
LCII: Njeru East	NAMWEZI UMEA P.S.		Source: Sector Conditional Grant (Non-Wage)						5,106	
LCII: Njeru East	NJERU P.S.		Source: Sector Conditional Grant (Non-Wage)						7,938	
LCII: Njeru East	ST. BERNADETTA NAKIBIZZI P.S		Source: Sector Conditional Grant (Non-Wage)						14,286	
LCII: Njeru East	ST. MARY S P.S KIRYOWA		Source: Sector Conditional Grant (Non-Wage)						7,134	
LCII: Njeru East	St. Moses Bukaya		Source: Sector Conditional Grant (Non-Wage)						8,214	
LCII: Njeru East	ST. PETERS P.S		Source: Sector Conditional Grant (Non-Wage)						6,234	
LCII: Njeru East	ST. STEPHEN P.S.		Source: Sector Conditional Grant (Non-Wage)						7,770	
<b>Total for LCIII: Nyenga Division</b>	<b>County: Njeru Municipal Council</b>									<b>111,426</b>
LCII: Buziika "B"	ST. JOSEPH MBUKIRO P.S		Source: Sector Conditional Grant (Non-Wage)						5,910	
LCII: Kabizzi	Bbanga C/U		Source: Sector Conditional Grant (Non-Wage)						6,294	
LCII: Kabizzi	Kiwanyi COU P.S.		Source: Sector Conditional Grant (Non-Wage)						8,874	
LCII: Namabu	BUGOLO UMEA P.S.		Source: Sector Conditional Grant (Non-Wage)						8,130	
LCII: Namabu	SSESE COU P.S.		Source: Sector Conditional Grant (Non-Wage)						11,682	
LCII: Namabu	SSESSE BUGOLO P.S.		Source: Sector Conditional Grant (Non-Wage)						8,022	
LCII: Nyenga	NYENGA COU P.S.		Source: Sector Conditional Grant (Non-Wage)						4,974	
LCII: Nyenga	NYENGA GIRLS		Source: Sector Conditional Grant (Non-Wage)						8,778	
LCII: Nyenga	NYENGA MUSLIM P.S.		Source: Sector Conditional Grant (Non-Wage)						6,090	
LCII: Nyenga	ST. FRANCIS NYENGA BOYS		Source: Sector Conditional Grant (Non-Wage)						8,370	

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LCII: Ssunga	SSUNGA C.U P.S	Source: Sector Conditional Grant (Non-Wage)	5,898
LCII: Ssunga	SSUNGA ST. JUDE P/S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Tongolo	KAGOMBE SUPERIOR P.S	Source: Sector Conditional Grant (Non-Wage)	9,990
LCII: Tongolo	KIKONDO UMEA P7	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Tongolo	TONGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,114
<b>Total for LCIII: Wakisi Division</b>	<b>County: Njeru Municipal Council</b>		<b>120,120</b>
LCII: Kalagala	KALAGALA UMEA	Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Kalagala	KITEYUNJA P.S NAMIYAGI	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Kalagala	NALUVULE ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Konko	BUGULE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,074
LCII: Konko	LUWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Konko	LUWALA TEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Konko	WAKISI WABIYINJA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Malindi	KIYAGI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Malindi	WAKISI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Nakalanga	KIRUGU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,242
LCII: Nakalanga	KIRUGU R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Nakalanga	NAKALANGA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Nakalanga	WABUSANKE R.C P/S	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Naminya	KIIRA PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: Naminya	NAMINYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Naminya	NAMINYA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,830
LCII: Naminya	NAMINYA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Wakisi	WAKISI BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	7,782



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Total Cost of output078151		0	323,226	0	0	323,226	0	328,902	0	0	328,902
Total Cost of Lower Local Services		0	323,226	0	0	323,226	0	328,902	0	0	328,902
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,500	0	2,500
<b>Total for LCIII: Njeru Central Division</b>		<b>County: Njeru Municipal Council</b>								<b>2,500</b>	
<i>LCII: Njeru West</i>	<i>NMC Head Quarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>						<i>2,500</i>	
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	2,201	0	2,201
<b>Total for LCIII: Njeru Central Division</b>		<b>County: Njeru Municipal Council</b>								<b>2,201</b>	
<i>LCII: Njeru West</i>	<i>NMC Head Quarters</i>	<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>						<i>2,201</i>	
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	2,201	0	2,201
<b>Total for LCIII: Njeru Central Division</b>		<b>County: Njeru Municipal Council</b>								<b>2,201</b>	
<i>LCII: Njeru West</i>	<i>NMC Head Quarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>						<i>2,201</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Njeru Central Division</b>		<b>County: Njeru Municipal Council</b>								<b>3,000</b>	
<i>LCII: Njeru West</i>	<i>NMC Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>						<i>3,000</i>	
<b>Total Cost of output078175</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,902</b>	<b>0</b>	<b>9,902</b>
<b>078180 Classroom construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	141,735	0	141,735	0	0	159,765	0	159,765
<b>Total for LCIII: Njeru Central Division</b>		<b>County: Njeru Municipal Council</b>								<b>69,765</b>	
<i>LCII: Njeru South</i>	<i>Buziika CoU</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>						<i>38,265</i>	
<i>LCII: Njeru West</i>	<i>Namwezi UMEA P/S</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>						<i>17,513</i>	

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<b>Total for LCIII: Nyenga Division</b>		<b>County: Njeru Municipal Council</b>						<b>90,000</b>		
<i>LCII: Nyenga</i>	<i>Nyenga CoU</i>	<i>Building</i>		<i>Source: Sector Development Grant</i>				<i>90,000</i>		
		<i>Construction -</i>								
		<i>Construction</i>								
		<i>Expenses-213</i>								
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>141,735</b>	<b>0</b>	<b>141,735</b>	<b>0</b>	<b>0</b>	<b>159,765</b>	<b>0</b>	<b>159,765</b>

**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	28,500	0	28,500	0	0	84,381	0	84,381
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<b>Total for LCIII: Njeru Central Division</b>		<b>County: Njeru Municipal Council</b>						<b>56,000</b>	
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<i>LCII: Njeru South</i>	<i>St. Marys Kiryowa</i>	<i>Building</i>		<i>Source: Urban Discretionary Development</i>				<i>28,000</i>	
		<i>Construction -</i>							
		<i>Latrines-237</i>							

<i>LCII: Njeru West (Physical)</i>	<i>St. Bernadatte P/S</i>	<i>Building</i>		<i>Source: Urban Discretionary Development</i>				<i>28,000</i>	
		<i>Construction -</i>							
		<i>Latrines-237</i>							

<b>Total for LCIII: Wakisi Division</b>		<b>County: Njeru Municipal Council</b>						<b>28,381</b>	
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<i>LCII: Malindi (Physical)</i>	<i>Wakisi R/C</i>	<i>Building</i>		<i>Source: Sector Development Grant</i>				<i>28,381</i>	
		<i>Construction -</i>							
		<i>Latrines-237</i>							

<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>84,381</b>	<b>0</b>	<b>84,381</b>
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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	28,500	0	28,500	0	0	0	0	0
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<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>198,735</b>	<b>0</b>	<b>198,735</b>	<b>0</b>	<b>0</b>	<b>254,049</b>	<b>0</b>	<b>254,049</b>
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<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,878,105</b>	<b>323,226</b>	<b>198,735</b>	<b>0</b>	<b>3,400,066</b>	<b>2,742,724</b>	<b>328,902</b>	<b>254,049</b>	<b>0</b>	<b>3,325,675</b>
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**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

**078201 Secondary Teaching Services**

211101 General Staff Salaries	843,790	0	0	0	843,790	1,162,346	0	0	0	1,162,346
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<b>Total Cost of output078201</b>	<b>843,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>843,790</b>	<b>1,162,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,162,346</b>
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<b>Total Cost of Higher LG Services</b>	<b>843,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>843,790</b>	<b>1,162,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,162,346</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	647,775	0	0	647,775	0	592,515	0	0	592,515
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<b>Total for LCIII: Wakisi Division</b>		<b>County: Njeru Municipal Council</b>						<b>69,762</b>	
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<i>LCII: Naminya</i>		<i>ST MARK</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>69,762</i>	
		<i>NAMINYA S.S</i>							

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>522,753</b>	
<i>LCII: Missing Parish</i>	<i>NAMWEZI SS Source: Sector Conditional Grant (Non-Wage)</i>								262,053	
<i>LCII: Missing Parish</i>	<i>NYENGA S.S Source: Sector Conditional Grant (Non-Wage)</i>								260,700	
	<i>KIGUDU</i>									
<b>Total Cost of output078251</b>	<b>0</b>	<b>647,775</b>	<b>0</b>	<b>0</b>	<b>647,775</b>	<b>0</b>	<b>592,515</b>	<b>0</b>	<b>0</b>	<b>592,515</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>647,775</b>	<b>0</b>	<b>0</b>	<b>647,775</b>	<b>0</b>	<b>592,515</b>	<b>0</b>	<b>0</b>	<b>592,515</b>
<b>Total cost of Secondary Education</b>	<b>843,790</b>	<b>647,775</b>	<b>0</b>	<b>0</b>	<b>1,491,565</b>	<b>1,162,346</b>	<b>592,515</b>	<b>0</b>	<b>0</b>	<b>1,754,861</b>

## 0783 Skills Development

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

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	12,159	0	0	12,159	0	21,459	0	0	21,459
<b>Total Cost of output078401</b>	<b>0</b>	<b>12,159</b>	<b>0</b>	<b>0</b>	<b>12,159</b>	<b>0</b>	<b>21,559</b>	<b>0</b>	<b>0</b>	<b>21,559</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
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	20,464	0	0	20,464
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
<b>Total Cost of output078402</b>	<b>0</b>	<b>60,129</b>	<b>0</b>	<b>0</b>	<b>60,129</b>	<b>0</b>	<b>20,464</b>	<b>0</b>	<b>0</b>	<b>20,464</b>

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**078403 Sports Development services**

221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
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	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227002 Travel abroad	0	8,165	0	0	8,165	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>8,165</b>	<b>0</b>	<b>0</b>	<b>8,165</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

**078404 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	9,999	0	0	9,999
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	200,655	0	0	200,655
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,654</b>	<b>0</b>	<b>0</b>	<b>225,654</b>

**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
<b>Total Cost of output078405</b>	<b>0</b>	<b>14,627</b>	<b>0</b>	<b>0</b>	<b>14,627</b>	<b>0</b>	<b>89,136</b>	<b>0</b>	<b>0</b>	<b>89,136</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>95,080</b>	<b>0</b>	<b>0</b>	<b>95,080</b>	<b>0</b>	<b>391,813</b>	<b>0</b>	<b>0</b>	<b>391,813</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**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
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>10,460</b>	<b>0</b>	<b>10,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,460</b>	<b>0</b>	<b>10,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>95,080</b>	<b>10,460</b>	<b>0</b>	<b>105,540</b>	<b>0</b>	<b>391,813</b>	<b>0</b>	<b>0</b>	<b>391,813</b>
<b>Total cost of Education</b>	<b>3,721,894</b>	<b>1,108,081</b>	<b>209,194</b>	<b>0</b>	<b>5,039,170</b>	<b>3,905,070</b>	<b>1,355,230</b>	<b>254,049</b>	<b>0</b>	<b>5,514,348</b>

# Vote:792 Njeru Municipal Council

# FY 2020/21

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,038,577</b>	<b>402,457</b>	<b>1,481,960</b>
Locally Raised Revenues	98,209	81,202	537,592
Other Transfers from Central Government	869,057	287,399	869,057
Urban Unconditional Grant (Non-Wage)	7,200	1,800	11,200
Urban Unconditional Grant (Wage)	64,111	32,056	64,111
<b>Development Revenues</b>	<b>137,446</b>	<b>106,669</b>	<b>135,980</b>
Urban Discretionary Development Equalization Grant	137,446	106,669	135,980
<b>Total Revenues shares</b>	<b>1,176,023</b>	<b>509,126</b>	<b>1,617,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,111	16,028	64,111
Non Wage	974,466	361,325	1,417,849
<b>Development Expenditure</b>			
Domestic Development	137,446	9,900	135,980
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,176,023</b>	<b>387,253</b>	<b>1,617,940</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>048104 Community Access Roads maintenance</b>										
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

**Vote:792 Njeru Municipal Council**

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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	230,000	0	0	230,000
<b>Total Cost of output048104</b>	<b>64,111</b>	<b>105,409</b>	<b>0</b>	<b>0</b>	<b>169,520</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

**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
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

**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
<b>Total Cost of output048106</b>	<b>0</b>	<b>869,057</b>	<b>0</b>	<b>0</b>	<b>869,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,111</b>	<b>153,029</b>	<b>0</b>	<b>0</b>	<b>217,140</b>
<b>Total Cost of Higher LG Services</b>	<b>64,111</b>	<b>974,466</b>	<b>0</b>	<b>0</b>	<b>1,038,577</b>	<b>64,111</b>	<b>493,029</b>	<b>0</b>	<b>0</b>	<b>557,140</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**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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# Vote:792 Njeru Municipal Council

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<b>Total for LCIII: Njeru Central Division</b>		<b>County: Njeru Municipal Council</b>								<b>200,820</b>
<i>LCII: Njeru North</i>	<i>Nyenga Division, Njeru Central, Wakisi</i>	<i>Routine Manual Road Maintenance of 422Km</i>	<i>Source: Other Transfers from Central Government</i>							<i>200,820</i>
263106 Other Current grants	0	0	0	0	0	0	565,000	0	0	<b>565,000</b>
<b>Total for LCIII: Njeru Central Division</b>		<b>County: Njeru Municipal Council</b>								<b>565,000</b>
<i>LCII: Njeru North</i>	<i>Njeru MC Divisions</i>	<i>Periodic and mechanical maintainance of roads in divisions</i>	<i>Source: Other Transfers from Central Government</i>							<i>565,000</i>
<b>Total Cost of output048158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,820</b>	<b>0</b>	<b>0</b>	<b>765,820</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,820</b>	<b>0</b>	<b>0</b>	<b>765,820</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>64,111</b>	<b>974,466</b>	<b>0</b>	<b>0</b>	<b>1,038,577</b>	<b>64,111</b>	<b>1,258,849</b>	<b>0</b>	<b>0</b>	<b>1,322,960</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>048201 Buildings Maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	44,000	0	0	44,000
<b>Total Cost of output048201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>44,000</b>
<b>048204 Electrical Installations/Repairs</b>										
228004 Maintenance – Other	0	0	137,446	0	137,446	0	75,000	0	0	75,000
<b>Total Cost of output048204</b>	<b>0</b>	<b>0</b>	<b>137,446</b>	<b>0</b>	<b>137,446</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>137,446</b>	<b>0</b>	<b>137,446</b>	<b>0</b>	<b>119,000</b>	<b>0</b>	<b>0</b>	<b>119,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>137,446</b>	<b>0</b>	<b>137,446</b>	<b>0</b>	<b>119,000</b>	<b>0</b>	<b>0</b>	<b>119,000</b>

## 0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>048302 Maintenance of Urban Infrastructure</b>										
228004 Maintenance – Other	0	0	0	0	0	0	40,000	0	0	40,000
<b>Total Cost of output048302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
03 Capital Purchases										
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
312104 Other Structures	0	0	0	0	0	0	0	135,980	0	135,980

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<b>Total for LCIII: Njeru Central Division</b>				<b>County: Njeru Municipal Council</b>				<b>135,980</b>			
<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>			
<b>Total Cost of output</b>	<b>048380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,980</b>	<b>0</b>	<b>135,980</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,980</b>	<b>0</b>	<b>135,980</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>135,980</b>	<b>0</b>	<b>175,980</b>	
<b>Total cost of Roads and Engineering</b>	<b>64,111</b>	<b>974,466</b>	<b>137,446</b>	<b>0</b>	<b>1,176,023</b>	<b>64,111</b>	<b>1,417,849</b>	<b>135,980</b>	<b>0</b>	<b>1,617,940</b>	



**Vote:792 Njeru Municipal Council**

**FY 2020/21**

**Water**

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

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

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

**0982 Urban Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098201 Water distribution and revenue collection</b>										
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
<b>Total Cost of output098201</b>	<b>0</b>	<b>9,545</b>	<b>0</b>	<b>0</b>	<b>9,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098203 Support for O&amp;M of urban water facilities</b>										
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	<b>1,320</b>
223006 Water	0	0	0	0	0	0	4,800	0	0	<b>4,800</b>
227001 Travel inland	0	0	0	0	0	0	2,810	0	0	<b>2,810</b>
228004 Maintenance – Other	0	0	0	0	0	0	6,615	0	0	<b>6,615</b>
<b>Total Cost of output098203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,545</b>	<b>0</b>	<b>0</b>	<b>29,545</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>9,545</b>	<b>0</b>	<b>0</b>	<b>9,545</b>	<b>0</b>	<b>29,545</b>	<b>0</b>	<b>0</b>	<b>29,545</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>9,545</b>	<b>0</b>	<b>0</b>	<b>9,545</b>	<b>0</b>	<b>29,545</b>	<b>0</b>	<b>0</b>	<b>29,545</b>
<b>Total cost of Water</b>	<b>0</b>	<b>9,545</b>	<b>0</b>	<b>0</b>	<b>9,545</b>	<b>0</b>	<b>29,545</b>	<b>0</b>	<b>0</b>	<b>29,545</b>

# Vote:792 Njeru Municipal Council

# FY 2020/21

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>167,665</b>	<b>112,933</b>	<b>513,025</b>
Locally Raised Revenues	54,145	57,553	394,545
Urban Unconditional Grant (Non-Wage)	5,520	1,380	10,480
Urban Unconditional Grant (Wage)	108,000	54,000	108,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,220</b>
Urban Discretionary Development Equalization Grant	0	0	20,220
<b>Total Revenues shares</b>	<b>167,665</b>	<b>112,933</b>	<b>533,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,000	54,000	108,000
Non Wage	59,665	58,933	405,025
<b>Development Expenditure</b>			
Domestic Development	0	0	20,220
External Financing	0	0	0
<b>Total Expenditure</b>	<b>167,665</b>	<b>112,933</b>	<b>533,245</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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
<b>Total Cost of output098301</b>	<b>108,000</b>	<b>27,040</b>	<b>0</b>	<b>0</b>	<b>135,040</b>	<b>108,000</b>	<b>143,000</b>	<b>20,220</b>	<b>0</b>	<b>271,220</b>

**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
<b>Total Cost of output098302</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**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
<b>Total Cost of output098303</b>	<b>0</b>	<b>3,120</b>	<b>0</b>	<b>0</b>	<b>3,120</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**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
<b>Total Cost of output098304</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**098305 Forestry Regulation and Inspection**

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

**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
<b>Total Cost of output098306</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**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
<b>Total Cost of output098307</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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
<b>Total Cost of output098308</b>	<b>0</b>	<b>11,264</b>	<b>0</b>	<b>0</b>	<b>11,264</b>	<b>0</b>	<b>24,525</b>	<b>0</b>	<b>0</b>	<b>24,525</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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
<b>Total Cost of output098309</b>	<b>0</b>	<b>8,161</b>	<b>0</b>	<b>0</b>	<b>8,161</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
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
<b>Total Cost of output098310</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>098311 Infrastruture Planning</b>										
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
<b>Total Cost of output098311</b>	<b>0</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>8,160</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Higher LG Services</b>	<b>108,000</b>	<b>59,665</b>	<b>0</b>	<b>0</b>	<b>167,665</b>	<b>108,000</b>	<b>405,025</b>	<b>20,220</b>	<b>0</b>	<b>533,245</b>
<b>Total cost of Natural Resources Management</b>	<b>108,000</b>	<b>59,665</b>	<b>0</b>	<b>0</b>	<b>167,665</b>	<b>108,000</b>	<b>405,025</b>	<b>20,220</b>	<b>0</b>	<b>533,245</b>
<b>Total cost of Natural Resources</b>	<b>108,000</b>	<b>59,665</b>	<b>0</b>	<b>0</b>	<b>167,665</b>	<b>108,000</b>	<b>405,025</b>	<b>20,220</b>	<b>0</b>	<b>533,245</b>

# Vote:792 Njeru Municipal Council

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>316,683</b>	<b>43,976</b>	<b>185,486</b>
Locally Raised Revenues	28,420	10,233	102,340
Other Transfers from Central Government	218,856	0	11,814
Sector Conditional Grant (Non-Wage)	31,771	15,885	31,696
Urban Unconditional Grant (Non-Wage)	3,840	960	5,840
Urban Unconditional Grant (Wage)	33,796	16,898	33,796
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>316,683</b>	<b>43,976</b>	<b>185,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,796	16,898	33,796
Non Wage	282,887	27,532	151,690
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>316,683</b>	<b>44,430</b>	<b>185,486</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>108104 Facilitation of Community Development Workers</b>										
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
<b>Total Cost of output108104</b>	<b>33,796</b>	<b>3,840</b>	<b>0</b>	<b>0</b>	<b>37,636</b>	<b>33,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,796</b>
<b>108105 Adult Learning</b>										
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
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	2,349	0	0	2,349	0	6,561	0	0	6,561
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,349</b>	<b>0</b>	<b>0</b>	<b>2,349</b>	<b>0</b>	<b>6,561</b>	<b>0</b>	<b>0</b>	<b>6,561</b>
<b>108108 Children and Youth Services</b>										
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
<b>Total Cost of output108108</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>16,654</b>	<b>0</b>	<b>0</b>	<b>16,654</b>
<b>108109 Support to Youth Councils</b>										
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
<b>Total Cost of output108109</b>	<b>0</b>	<b>218,856</b>	<b>0</b>	<b>0</b>	<b>218,856</b>	<b>0</b>	<b>3,625</b>	<b>0</b>	<b>0</b>	<b>3,625</b>
<b>108110 Support to Disabled and the Elderly</b>										
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
<b>Total Cost of output108110</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>20,325</b>	<b>0</b>	<b>0</b>	<b>20,325</b>
<b>108111 Culture mainstreaming</b>										
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
<b>Total Cost of output108111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	5,546	0	0	5,546
<b>Total Cost of output108113</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,546</b>	<b>0</b>	<b>0</b>	<b>5,546</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	5,735	0	0	5,735	0	16,639	0	0	16,639
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
<b>Total Cost of output108114</b>	<b>0</b>	<b>5,735</b>	<b>0</b>	<b>0</b>	<b>5,735</b>	<b>0</b>	<b>24,639</b>	<b>0</b>	<b>0</b>	<b>24,639</b>





# Vote:792 Njeru Municipal Council

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,864</b>	<b>73,592</b>	<b>230,864</b>
Locally Raised Revenues	56,610	61,345	176,610
Urban Unconditional Grant (Non-Wage)	5,520	1,380	32,520
Urban Unconditional Grant (Wage)	21,734	10,867	21,734
<b>Development Revenues</b>	<b>12,982</b>	<b>6,980</b>	<b>29,273</b>
Urban Discretionary Development Equalization Grant	12,982	6,980	29,273
<b>Total Revenues shares</b>	<b>96,846</b>	<b>80,572</b>	<b>260,137</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,734	10,867	21,734
Non Wage	62,130	62,725	209,130
<b>Development Expenditure</b>			
Domestic Development	12,982	6,980	29,273
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,846</b>	<b>80,572</b>	<b>260,137</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>138301 Management of the District Planning Office</b>										
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	18,180	0	0	18,180
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	24,000	0	0	24,000
221012 Small Office Equipment	0	0	0	0	0	0	2,340	0	0	2,340
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138301</b>	<b>21,734</b>	<b>13,221</b>	<b>0</b>	<b>0</b>	<b>34,955</b>	<b>21,734</b>	<b>52,312</b>	<b>0</b>	<b>0</b>	<b>74,046</b>

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## 138303 Statistical data collection

227001 Travel inland	0	3,409	0	0	3,409	0	18,500	0	0	18,500
<b>Total Cost of output138303</b>	<b>0</b>	<b>3,409</b>	<b>0</b>	<b>0</b>	<b>3,409</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>

## 138304 Demographic data collection

227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138305 Project Formulation

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	10,218	0	0	10,218
<b>Total Cost of output138305</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>10,218</b>	<b>0</b>	<b>0</b>	<b>10,218</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	15,300	0	0	15,300	0	39,300	0	0	39,300
<b>Total Cost of output138306</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>39,300</b>	<b>0</b>	<b>0</b>	<b>39,300</b>

## 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
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 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
<b>Total Cost of output138308</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>0</b>	<b>31,600</b>

## 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
<b>Total Cost of output138309</b>	<b>0</b>	<b>12,100</b>	<b>12,000</b>	<b>0</b>	<b>24,100</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>0</b>	<b>45,200</b>
<b>Total Cost of Higher LG Services</b>	<b>21,734</b>	<b>62,130</b>	<b>12,000</b>	<b>0</b>	<b>95,864</b>	<b>21,734</b>	<b>209,130</b>	<b>0</b>	<b>0</b>	<b>230,864</b>

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

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**

LCII: Njeru North *Njeru MC Headquarters* *Environmental Impact Assessment - Capital Works-495* *Source: Urban Discretionary Development Equalization Grant* **2,000**

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
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<b>Total for LCIII: Njeru Central Division</b>				<b>County: Njeru Municipal Council</b>				<b>3,000</b>			
<i>LCII: Njeru North</i>		<i>Headquarters</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	<b>2,000</b>	
<b>Total for LCIII: Njeru Central Division</b>				<b>County: Njeru Municipal Council</b>				<b>2,000</b>			
<i>LCII: Njeru North</i>		<i>Njeru MC Headquarters</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>2,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	22,273	0	<b>22,273</b>	
<b>Total for LCIII: Njeru Central Division</b>				<b>County: Njeru Municipal Council</b>				<b>22,273</b>			
<i>LCII: Njeru North</i>		<i>Njeru MC Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>22,273</i>	
312213 ICT Equipment	0	0	982	0	982	0	0	0	0	<b>0</b>	
<b>Total Cost of output</b>	<b>0</b>	<b>0</b>	<b>982</b>	<b>0</b>	<b>982</b>	<b>0</b>	<b>0</b>	<b>29,273</b>	<b>0</b>	<b>29,273</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>982</b>	<b>0</b>	<b>982</b>	<b>0</b>	<b>0</b>	<b>29,273</b>	<b>0</b>	<b>29,273</b>	
<b>Total cost of Local Government Planning Services</b>	<b>21,734</b>	<b>62,130</b>	<b>12,982</b>	<b>0</b>	<b>96,846</b>	<b>21,734</b>	<b>209,130</b>	<b>29,273</b>	<b>0</b>	<b>260,137</b>	
<b>Total cost of Planning</b>	<b>21,734</b>	<b>62,130</b>	<b>12,982</b>	<b>0</b>	<b>96,846</b>	<b>21,734</b>	<b>209,130</b>	<b>29,273</b>	<b>0</b>	<b>260,137</b>	

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,032</b>	<b>11,494</b>	<b>60,032</b>
Locally Raised Revenues	23,988	5,852	43,988
Urban Unconditional Grant (Non-Wage)	2,760	0	4,760
Urban Unconditional Grant (Wage)	11,284	5,642	11,284
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>38,032</b>	<b>11,494</b>	<b>60,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,284	5,642	11,284
Non Wage	26,748	5,852	48,748
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,032</b>	<b>11,494</b>	<b>60,032</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total Cost of output148201</b>	<b>11,284</b>	<b>26,748</b>	<b>0</b>	<b>0</b>	<b>38,032</b>	<b>11,284</b>	<b>48,748</b>	<b>0</b>	<b>0</b>	<b>60,032</b>
<b>Total Cost of Higher LG Services</b>	<b>11,284</b>	<b>26,748</b>	<b>0</b>	<b>0</b>	<b>38,032</b>	<b>11,284</b>	<b>48,748</b>	<b>0</b>	<b>0</b>	<b>60,032</b>
<b>Total cost of Internal Audit Services</b>	<b>11,284</b>	<b>26,748</b>	<b>0</b>	<b>0</b>	<b>38,032</b>	<b>11,284</b>	<b>48,748</b>	<b>0</b>	<b>0</b>	<b>60,032</b>
<b>Total cost of Internal Audit</b>	<b>11,284</b>	<b>26,748</b>	<b>0</b>	<b>0</b>	<b>38,032</b>	<b>11,284</b>	<b>48,748</b>	<b>0</b>	<b>0</b>	<b>60,032</b>

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**FY 2020/21**

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,884</b>	<b>4,942</b>	<b>48,730</b>
Locally Raised Revenues	5,000	0	21,000
Sector Conditional Grant (Non-Wage)	9,884	4,942	9,854
Urban Unconditional Grant (Non-Wage)	0	0	3,200
Urban Unconditional Grant (Wage)	0	0	14,676
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,884</b>	<b>4,942</b>	<b>48,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	14,676
Non Wage	14,884	3,942	34,054
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,884</b>	<b>3,942</b>	<b>48,730</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>068301 Trade Development and Promotion Services</b>										
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
<b>Total Cost of output068301</b>	<b>0</b>	<b>4,110</b>	<b>0</b>	<b>0</b>	<b>4,110</b>	<b>14,676</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>27,576</b>
<b>068302 Enterprise Development Services</b>										
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
<b>Total Cost of output068302</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>068303 Market Linkage Services</b>										
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
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
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
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,024</b>	<b>0</b>	<b>0</b>	<b>4,024</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,054	0	0	1,054
<b>Total Cost of output068305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>068306 Industrial Development Services</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	4,000	0	0	4,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>14,884</b>	<b>0</b>	<b>0</b>	<b>14,884</b>	<b>14,676</b>	<b>34,054</b>	<b>0</b>	<b>0</b>	<b>48,730</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>14,884</b>	<b>0</b>	<b>0</b>	<b>14,884</b>	<b>14,676</b>	<b>34,054</b>	<b>0</b>	<b>0</b>	<b>48,730</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>14,884</b>	<b>0</b>	<b>0</b>	<b>14,884</b>	<b>14,676</b>	<b>34,054</b>	<b>0</b>	<b>0</b>	<b>48,730</b>

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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**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Njeru Central Division	495,418	390,555	1,500,350
Nyenga Division	129,244	113,041	204,834
Wakisi Division	141,666	191,306	458,177
<b>Grand Total</b>	<b>766,329</b>	<b>694,903</b>	<b>2,163,361</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	578,206	614,952	1,923,144
<i>Domestic Devt:</i>	188,123	79,951	240,218
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**



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**FY 2020/21**

**SubCounty/Town Council/Division: Njeru Central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>418,514</b>	<b>364,921</b>	<b>1,402,278</b>
Locally Raised Revenues	348,752	330,039	1,333,491
Urban Unconditional Grant (Non-Wage)	69,763	34,881	68,787
<b><i>Development Revenues</i></b>	<b>76,904</b>	<b>25,635</b>	<b>98,073</b>
Urban Discretionary Development Equalization Grant	76,904	25,635	98,073
<b>Total Revenue Shares</b>	<b>495,418</b>	<b>390,555</b>	<b>1,500,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	418,514	364,921	1,402,278
<b><i>Development Expenditure</i></b>			
Domestic Development	76,904	25,635	98,073
External Financing	0	0	0
<b>Total Expenditure</b>	<b>495,418</b>	<b>390,555</b>	<b>1,500,350</b>

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**FY 2020/21**

**SubCounty/Town Council/Division: Nyenga Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>69,756</b>	<b>96,207</b>	<b>128,899</b>
Locally Raised Revenues	13,188	67,923	73,079
Urban Unconditional Grant (Non-Wage)	56,567	28,284	55,820
<b><i>Development Revenues</i></b>	<b>59,489</b>	<b>39,659</b>	<b>75,935</b>
Urban Discretionary Development Equalization Grant	59,489	39,659	75,935
<b>Total Revenue Shares</b>	<b>129,244</b>	<b>135,866</b>	<b>204,834</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	69,756	93,212	128,899
<b><i>Development Expenditure</i></b>			
Domestic Development	59,489	19,830	75,935
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,244</b>	<b>113,041</b>	<b>204,834</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,936</b>	<b>158,910</b>	<b>391,967</b>
Locally Raised Revenues	39,247	133,565	341,842
Urban Unconditional Grant (Non-Wage)	50,689	25,344	50,125
<b>Development Revenues</b>	<b>51,730</b>	<b>34,487</b>	<b>66,210</b>
Urban Discretionary Development Equalization Grant	51,730	34,487	66,210
<b>Total Revenue Shares</b>	<b>141,666</b>	<b>193,396</b>	<b>458,177</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	89,936	156,820	391,967
<b>Development Expenditure</b>			
Domestic Development	51,730	34,487	66,210
External Financing	0	0	0
<b>Total Expenditure</b>	<b>141,666</b>	<b>191,306</b>	<b>458,177</b>

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**SubCounty/Town Council/Division: Njeru Central Division**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,680</b>	<b>122,757</b>	<b>384,199</b>
Locally Raised Revenues	62,500	87,876	315,412
Urban Unconditional Grant (Non-Wage)	13,180	34,881	68,787
<b>Development Revenues</b>	<b>1,538</b>	<b>0</b>	<b>1,961</b>
Urban Discretionary Development Equalization Grant	1,538	0	1,961
<b>Total Revenue Shares</b>	<b>77,218</b>	<b>122,757</b>	<b>386,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	75,680	122,757	384,199
<b>Development Expenditure</b>			
Domestic Development	1,538	0	1,961
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,218</b>	<b>122,757</b>	<b>386,160</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,817	1,511	0	20,328
213001 Medical expenses (To employees)	0	0	0	0	0	0	8,400	0	0	8,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,300	0	0	6,300
221001 Advertising and Public Relations	0	0	0	0	0	0	3,413	0	0	3,413
221002 Workshops and Seminars	0	0	0	0	0	0	16,569	0	0	16,569
221003 Staff Training	0	0	0	0	0	0	1,268	0	0	1,268
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	6,511	0	0	6,511
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	18,900	0	0	18,900
221009 Welfare and Entertainment	0	0	0	0	0	0	50,862	0	0	50,862

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	33,075	0	0	33,075
221012 Small Office Equipment	0	0	0	0	0	0	21,000	0	0	21,000
221017 Subscriptions	0	0	0	0	0	0	2,688	0	0	2,688
222001 Telecommunications	0	0	0	0	0	0	6,615	0	0	6,615
223002 Rates	0	0	0	0	0	0	4,200	0	0	4,200
223004 Guard and Security services	0	0	0	0	0	0	15,225	0	0	15,225
225002 Consultancy Services- Long-term	0	0	0	0	0	0	2,205	0	0	2,205
227001 Travel inland	0	0	0	0	0	0	50,861	450	0	51,311
227002 Travel abroad	0	0	0	0	0	0	55,073	0	0	55,073
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	62,219	0	0	62,219
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,199</b>	<b>1,961</b>	<b>0</b>	<b>386,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,199</b>	<b>1,961</b>	<b>0</b>	<b>386,160</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>75,680</b>	<b>1,538</b>	<b>0</b>	<b>77,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>75,680</b>	<b>1,538</b>	<b>0</b>	<b>77,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>75,680</b>	<b>1,538</b>	<b>0</b>	<b>77,218</b>	<b>0</b>	<b>384,199</b>	<b>1,961</b>	<b>0</b>	<b>386,160</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>75,680</b>	<b>1,538</b>	<b>0</b>	<b>77,218</b>	<b>0</b>	<b>384,199</b>	<b>1,961</b>	<b>0</b>	<b>386,160</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,000</b>	<b>107,706</b>	<b>315,655</b>
Locally Raised Revenues	53,000	107,706	315,655
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>53,000</b>	<b>107,706</b>	<b>315,655</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,000	107,706	315,655

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,000</b>	<b>107,706</b>	<b>315,655</b>

**(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					Draft 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										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	53,000	0	0	53,000	0	3,549	0	0	3,549
221001 Advertising and Public Relations	0	0	0	0	0	0	2,100	0	0	2,100
221002 Workshops and Seminars	0	0	0	0	0	0	25,515	0	0	25,515
221006 Commissions and related charges	0	0	0	0	0	0	14,595	0	0	14,595
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,780	0	0	3,780
221009 Welfare and Entertainment	0	0	0	0	0	0	7,350	0	0	7,350
222001 Telecommunications	0	0	0	0	0	0	4,800	0	0	4,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,780	0	0	3,780
225001 Consultancy Services- Short term	0	0	0	0	0	0	25,725	0	0	25,725
225002 Consultancy Services- Long-term	0	0	0	0	0	0	111,939	0	0	111,939
227001 Travel inland	0	0	0	0	0	0	57,750	0	0	57,750
282104 Compensation to 3rd Parties	0	0	0	0	0	0	54,772	0	0	54,772
<b>Total Cost of Output 02</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>315,655</b>	<b>0</b>	<b>0</b>	<b>315,655</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>315,655</b>	<b>0</b>	<b>0</b>	<b>315,655</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>315,655</b>	<b>0</b>	<b>0</b>	<b>315,655</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>315,655</b>	<b>0</b>	<b>0</b>	<b>315,655</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>109,600</b>	<b>24,341</b>	<b>145,722</b>
Locally Raised Revenues	109,600	24,341	145,722
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>109,600</b>	<b>24,341</b>	<b>145,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	109,600	24,341	145,722
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,600</b>	<b>24,341</b>	<b>145,722</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	109,600	0	0	<b>109,600</b>	0	51,345	0	0	<b>51,345</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	3,150	0	0	<b>3,150</b>
222001 Telecommunications	0	0	0	0	<b>0</b>	0	3,360	0	0	<b>3,360</b>
227001 Travel inland	0	0	0	0	<b>0</b>	0	893	0	0	<b>893</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>109,600</b>	<b>0</b>	<b>0</b>	<b>109,600</b>	<b>0</b>	<b>58,748</b>	<b>0</b>	<b>0</b>	<b>58,748</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	<b>0</b>	0	9,332	0	0	<b>9,332</b>
221001 Advertising and Public Relations	0	0	0	0	<b>0</b>	0	1,260	0	0	<b>1,260</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	<b>0</b>	0	1,890	0	0	<b>1,890</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	5,520	0	0	<b>5,520</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	2,520	0	0	<b>2,520</b>
221012 Small Office Equipment	0	0	0	0	<b>0</b>	0	630	0	0	<b>630</b>
222001 Telecommunications	0	0	0	0	<b>0</b>	0	1,260	0	0	<b>1,260</b>
227001 Travel inland	0	0	0	0	<b>0</b>	0	6,300	0	0	<b>6,300</b>
227002 Travel abroad	0	0	0	0	<b>0</b>	0	9,332	0	0	<b>9,332</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	<b>0</b>	0	6,300	0	0	<b>6,300</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,344</b>	<b>0</b>	<b>0</b>	<b>44,344</b>

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**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	42,630	0	0	42,630
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,630</b>	<b>0</b>	<b>0</b>	<b>42,630</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>109,600</b>	<b>0</b>	<b>0</b>	<b>109,600</b>	<b>0</b>	<b>145,722</b>	<b>0</b>	<b>0</b>	<b>145,722</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>109,600</b>	<b>0</b>	<b>0</b>	<b>109,600</b>	<b>0</b>	<b>145,722</b>	<b>0</b>	<b>0</b>	<b>145,722</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>109,600</b>	<b>0</b>	<b>0</b>	<b>109,600</b>	<b>0</b>	<b>145,722</b>	<b>0</b>	<b>0</b>	<b>145,722</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>3,370</b>	<b>35,616</b>
Locally Raised Revenues	3,000	3,370	35,616
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>3,370</b>	<b>35,616</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	3,370	35,616
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,370</b>	<b>35,616</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	13,041	0	0	13,041
221002 Workshops and Seminars	0	0	0	0	0	0	5,040	0	0	5,040
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	315	0	0	315
221009 Welfare and Entertainment	0	0	0	0	0	0	420	0	0	420
221012 Small Office Equipment	0	0	0	0	0	0	210	0	0	210



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222001 Telecommunications	0	0	0	0	0	0	525	0	0	525
224001 Medical and Agricultural supplies	0	0	0	0	0	0	6,300	0	0	6,300
224006 Agricultural Supplies	0	0	0	0	0	0	1,680	0	0	1,680
225001 Consultancy Services- Short term	0	0	0	0	0	0	6,090	0	0	6,090
227001 Travel inland	0	0	0	0	0	0	1,995	0	0	1,995
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>35,616</b>	<b>0</b>	<b>0</b>	<b>35,616</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>35,616</b>	<b>0</b>	<b>0</b>	<b>35,616</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>35,616</b>	<b>0</b>	<b>0</b>	<b>35,616</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>35,616</b>	<b>0</b>	<b>0</b>	<b>35,616</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,702</b>	<b>53,179</b>	<b>181,657</b>
Locally Raised Revenues	45,000	53,179	181,657
Urban Unconditional Grant (Non-Wage)	21,702	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>66,702</b>	<b>53,179</b>	<b>181,657</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	66,702	53,179	181,657
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,702</b>	<b>53,179</b>	<b>181,657</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540

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221002 Workshops and Seminars	0	0	0	0	0	0	22,000	0	0	22,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	19,000	0	0	19,000
223006 Water	0	0	0	0	0	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	66,702	0	0	66,702	0	96,000	0	0	96,000
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
228001 Maintenance - Civil	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,000	0	0	14,000
228004 Maintenance – Other	0	0	0	0	0	0	16,617	0	0	16,617
<b>Total Cost of Output 01</b>	<b>0</b>	<b>66,702</b>	<b>0</b>	<b>0</b>	<b>66,702</b>	<b>0</b>	<b>181,657</b>	<b>0</b>	<b>0</b>	<b>181,657</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>66,702</b>	<b>0</b>	<b>0</b>	<b>66,702</b>	<b>0</b>	<b>181,657</b>	<b>0</b>	<b>0</b>	<b>181,657</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>66,702</b>	<b>0</b>	<b>0</b>	<b>66,702</b>	<b>0</b>	<b>181,657</b>	<b>0</b>	<b>0</b>	<b>181,657</b>
<b>Total cost of Health</b>	<b>0</b>	<b>66,702</b>	<b>0</b>	<b>0</b>	<b>66,702</b>	<b>0</b>	<b>181,657</b>	<b>0</b>	<b>0</b>	<b>181,657</b>

### Workplan : Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>0</b>	<b>11,592</b>
Locally Raised Revenues	3,500	0	11,592
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>0</b>	<b>11,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	0	11,592
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>11,592</b>

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

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# FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	567	0	0	567
221002 Workshops and Seminars	0	0	0	0	0	0	3,150	0	0	3,150
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	525	0	0	525
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
221012 Small Office Equipment	0	0	0	0	0	0	525	0	0	525
222001 Telecommunications	0	0	0	0	0	0	315	0	0	315
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	525	0	0	525
225001 Consultancy Services- Short term	0	0	0	0	0	0	525	0	0	525
227001 Travel inland	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>11,592</b>	<b>0</b>	<b>0</b>	<b>11,592</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>11,592</b>	<b>0</b>	<b>0</b>	<b>11,592</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>11,592</b>	<b>0</b>	<b>0</b>	<b>11,592</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>11,592</b>	<b>0</b>	<b>0</b>	<b>11,592</b>

## Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,733</b>	<b>33,029</b>	<b>189,139</b>
Locally Raised Revenues	67,852	33,029	189,139
Urban Unconditional Grant (Non-Wage)	34,881	0	0
<b>Development Revenues</b>	<b>52,295</b>	<b>25,635</b>	<b>74,059</b>
Urban Discretionary Development Equalization Grant	52,295	25,635	74,059
<b>Total Revenue Shares</b>	<b>155,028</b>	<b>58,664</b>	<b>263,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	102,733	33,029	189,139
<b>Development Expenditure</b>			

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Domestic Development	52,295	25,635	74,059
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,028</b>	<b>58,664</b>	<b>263,197</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	102,733	0	0	102,733	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>102,733</b>	<b>0</b>	<b>0</b>	<b>102,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,260	0	0	1,260
221002 Workshops and Seminars	0	0	0	0	0	0	2,100	0	0	2,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	525	0	0	525
221009 Welfare and Entertainment	0	0	0	0	0	0	525	0	0	525
221012 Small Office Equipment	0	0	0	0	0	0	525	0	0	525
223005 Electricity	0	0	0	0	0	0	5,040	0	0	5,040
223006 Water	0	0	0	0	0	0	2,520	0	0	2,520
224006 Agricultural Supplies	0	0	0	0	0	0	2,100	0	0	2,100
227001 Travel inland	0	0	0	0	0	0	3,150	0	0	3,150
228001 Maintenance - Civil	0	0	0	0	0	0	21,000	0	0	21,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,500	0	0	10,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,250	0	0	5,250
228004 Maintenance – Other	0	0	0	0	0	0	134,644	74,059	0	208,702
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,139</b>	<b>74,059</b>	<b>0</b>	<b>263,197</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>102,733</b>	<b>0</b>	<b>0</b>	<b>102,733</b>	<b>0</b>	<b>189,139</b>	<b>74,059</b>	<b>0</b>	<b>263,197</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	52,295	0	52,295	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>52,295</b>	<b>0</b>	<b>52,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>52,295</b>	<b>0</b>	<b>52,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>102,733</b>	<b>52,295</b>	<b>0</b>	<b>155,028</b>	<b>0</b>	<b>189,139</b>	<b>74,059</b>	<b>0</b>	<b>263,197</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>102,733</b>	<b>52,295</b>	<b>0</b>	<b>155,028</b>	<b>0</b>	<b>189,139</b>	<b>74,059</b>	<b>0</b>	<b>263,197</b>

**Workplan : Community Based Services**

# Vote:792 Njeru Municipal Council

# FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,300</b>	<b>20,539</b>	<b>138,697</b>
Locally Raised Revenues	4,300	20,539	138,697
<b>Development Revenues</b>	<b>23,071</b>	<b>0</b>	<b>22,052</b>
Urban Discretionary Development Equalization Grant	23,071	0	22,052
<b>Total Revenue Shares</b>	<b>27,371</b>	<b>20,539</b>	<b>160,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,300	20,539	138,697
<b>Development Expenditure</b>			
Domestic Development	23,071	0	22,052
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,371</b>	<b>20,539</b>	<b>160,750</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>108110 Support to Disabled and the Elderly</b>										
273101 Medical expenses (To general Public)	0	0	0	0	0	0	14,700	0	0	14,700
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>14,700</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,300	0	0	4,300	0	1,701	0	0	1,701
221001 Advertising and Public Relations	0	0	0	0	0	0	525	0	0	525
221002 Workshops and Seminars	0	0	0	0	0	0	29,820	0	0	29,820
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,150	0	0	3,150
221009 Welfare and Entertainment	0	0	0	0	0	0	64,966	0	0	64,966
221012 Small Office Equipment	0	0	0	0	0	0	315	0	0	315
227001 Travel inland	0	0	0	0	0	0	23,520	0	0	23,520
282101 Donations	0	0	0	0	0	0	0	22,052	0	22,052
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>123,997</b>	<b>22,052</b>	<b>0</b>	<b>146,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>138,697</b>	<b>22,052</b>	<b>0</b>	<b>160,750</b>

**Vote:792 Njeru Municipal Council**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	23,071	0	23,071	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>23,071</b>	<b>0</b>	<b>23,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,071</b>	<b>0</b>	<b>23,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,300</b>	<b>23,071</b>	<b>0</b>	<b>27,371</b>	<b>0</b>	<b>138,697</b>	<b>22,052</b>	<b>0</b>	<b>160,750</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,300</b>	<b>23,071</b>	<b>0</b>	<b>27,371</b>	<b>0</b>	<b>138,697</b>	<b>22,052</b>	<b>0</b>	<b>160,750</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,031</b>	<b>53,186</b>	<b>66,647</b>
Locally Raised Revenues	463	24,902	45,913
Urban Unconditional Grant (Non-Wage)	36,567	28,284	20,735
<b>Development Revenues</b>	<b>1,190</b>	<b>0</b>	<b>1,519</b>
Urban Discretionary Development Equalization Grant	1,190	0	1,519
<b>Total Revenue Shares</b>	<b>38,220</b>	<b>53,186</b>	<b>68,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,031	53,186	66,647
<b>Development Expenditure</b>			
Domestic Development	1,190	0	1,519
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,220</b>	<b>53,186</b>	<b>68,166</b>

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

# Vote:792 Njeru Municipal Council

# FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,735	1,519	0	16,254
221001 Advertising and Public Relations	0	0	0	0	0	0	882	0	0	882
221002 Workshops and Seminars	0	0	0	0	0	0	2,100	0	0	2,100
221003 Staff Training	0	0	0	0	0	0	9,450	0	0	9,450
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	551	0	0	551
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,260	0	0	1,260
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	840	0	0	840
221009 Welfare and Entertainment	0	0	0	0	0	0	5,261	0	0	5,261
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,103	0	0	1,103
225002 Consultancy Services- Long-term	0	0	0	0	0	0	488	0	0	488
227001 Travel inland	0	0	0	0	0	0	5,999	0	0	5,999
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,403	0	0	1,403
273101 Medical expenses (To general Public)	0	0	0	0	0	0	21,000	0	0	21,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,575	0	0	1,575
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,647</b>	<b>1,519</b>	<b>0</b>	<b>68,166</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,647</b>	<b>1,519</b>	<b>0</b>	<b>68,166</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>37,031</b>	<b>1,190</b>	<b>0</b>	<b>38,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>37,031</b>	<b>1,190</b>	<b>0</b>	<b>38,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>37,031</b>	<b>1,190</b>	<b>0</b>	<b>38,220</b>	<b>0</b>	<b>66,647</b>	<b>1,519</b>	<b>0</b>	<b>68,166</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>37,031</b>	<b>1,190</b>	<b>0</b>	<b>38,220</b>	<b>0</b>	<b>66,647</b>	<b>1,519</b>	<b>0</b>	<b>68,166</b>

### Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,625</b>	<b>27,191</b>	<b>26,467</b>

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Locally Raised Revenues	7,625	27,191	16,966
Urban Unconditional Grant (Non-Wage)	20,000	0	9,501
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,625</b>	<b>27,191</b>	<b>26,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,625	27,191	26,467
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,625</b>	<b>27,191</b>	<b>26,467</b>

**(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					Draft 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										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	27,625	0	0	27,625	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>27,625</b>	<b>0</b>	<b>0</b>	<b>27,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,501	0	0	9,501
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,756	0	0	2,756
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,080	0	0	1,080
225002 Consultancy Services- Long-term	0	0	0	0	0	0	4,200	0	0	4,200
227001 Travel inland	0	0	0	0	0	0	8,930	0	0	8,930
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,467</b>	<b>0</b>	<b>0</b>	<b>26,467</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,625</b>	<b>0</b>	<b>0</b>	<b>27,625</b>	<b>0</b>	<b>26,467</b>	<b>0</b>	<b>0</b>	<b>26,467</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>27,625</b>	<b>0</b>	<b>0</b>	<b>27,625</b>	<b>0</b>	<b>26,467</b>	<b>0</b>	<b>0</b>	<b>26,467</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>27,625</b>	<b>0</b>	<b>0</b>	<b>27,625</b>	<b>0</b>	<b>26,467</b>	<b>0</b>	<b>0</b>	<b>26,467</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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**Vote:792 Njeru Municipal Council**

**FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,600</b>	<b>11,800</b>	<b>12,919</b>
Locally Raised Revenues	3,600	11,800	3,780
Urban Unconditional Grant (Non-Wage)	0	0	9,139
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,600</b>	<b>11,800</b>	<b>12,919</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,600	11,800	12,919
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,600</b>	<b>11,800</b>	<b>12,919</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	2,030	0	0	2,030
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,780	0	0	3,780
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>3,780</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,109	0	0	7,109
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,109</b>	<b>0</b>	<b>0</b>	<b>7,109</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>12,919</b>	<b>0</b>	<b>0</b>	<b>12,919</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>12,919</b>	<b>0</b>	<b>0</b>	<b>12,919</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>12,919</b>	<b>0</b>	<b>0</b>	<b>12,919</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:792 Njeru Municipal Council**

**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,500	1,485	2,142
Locally Raised Revenues	1,500	1,485	0
Urban Unconditional Grant (Non-Wage)	0	0	2,142
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,500	1,485	2,142
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,035	2,142
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,500	1,035	2,142

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	567	0	0	567
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,575	0	0	1,575
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>2,142</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>2,142</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>2,142</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>2,142</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>0</b>	<b>1,975</b>	<b>6,068</b>
Locally Raised Revenues	0	1,975	0
Urban Unconditional Grant (Non-Wage)	0	0	6,068
<b>Development Revenues</b>	<b>27,000</b>	<b>39,659</b>	<b>16,905</b>
Urban Discretionary Development Equalization Grant	27,000	39,659	16,905
<b>Total Revenue Shares</b>	<b>27,000</b>	<b>41,634</b>	<b>22,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,068
<b>Development Expenditure</b>			
Domestic Development	27,000	19,830	16,905
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,000</b>	<b>19,830</b>	<b>22,974</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	567	0	0	567
221002 Workshops and Seminars	0	0	0	0	0	0	1,260	0	0	1,260
227001 Travel inland	0	0	0	0	0	0	4,241	0	0	4,241
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,068</b>	<b>0</b>	<b>0</b>	<b>6,068</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,068</b>	<b>0</b>	<b>0</b>	<b>6,068</b>
02 Lower Local Services										
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	16,905	0	16,905
263206 Other Capital grants	0	0	27,000	0	27,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>16,905</b>	<b>0</b>	<b>16,905</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>16,905</b>	<b>0</b>	<b>16,905</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>6,068</b>	<b>16,905</b>	<b>0</b>	<b>22,974</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>6,068</b>	<b>16,905</b>	<b>0</b>	<b>22,974</b>

**Workplan : Education**

**Vote:792 Njeru Municipal Council**

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>570</b>	<b>4,294</b>
Locally Raised Revenues	0	570	3,507
Urban Unconditional Grant (Non-Wage)	0	0	787
<b>Development Revenues</b>	<b>13,452</b>	<b>0</b>	<b>12,180</b>
Urban Discretionary Development Equalization Grant	13,452	0	12,180
<b>Total Revenue Shares</b>	<b>13,452</b>	<b>570</b>	<b>16,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,294
<b>Development Expenditure</b>			
Domestic Development	13,452	0	12,180
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,452</b>	<b>0</b>	<b>16,474</b>

**(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					Draft 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										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	567	0	0	567
221001 Advertising and Public Relations	0	0	0	0	0	0	787	0	0	787
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	1,890	0	0	1,890
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,294</b>	<b>0</b>	<b>0</b>	<b>4,294</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,294</b>	<b>0</b>	<b>0</b>	<b>4,294</b>

**Vote:792 Njeru Municipal Council**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	13,452	0	13,452	0	0	12,180	0	12,180
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>4,294</b>	<b>12,180</b>	<b>0</b>	<b>16,474</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>4,294</b>	<b>12,180</b>	<b>0</b>	<b>16,474</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,883</b>
Urban Unconditional Grant (Non-Wage)	0	0	6,883
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,630</b>
Urban Discretionary Development Equalization Grant	0	0	26,630
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>33,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,883
<b>Development Expenditure</b>			
Domestic Development	0	0	26,630
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>33,513</b>

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

# Vote:792 Njeru Municipal Council

# FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>048108 Operation of District Roads Office</b>										
228004 Maintenance – Other	0	0	0	0	0	0	6,883	26,630	0	33,513
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,883</b>	<b>26,630</b>	<b>0</b>	<b>33,513</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,883</b>	<b>26,630</b>	<b>0</b>	<b>33,513</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,883</b>	<b>26,630</b>	<b>0</b>	<b>33,513</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,883</b>	<b>26,630</b>	<b>0</b>	<b>33,513</b>

## Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,480</b>
Locally Raised Revenues	0	0	2,913
Urban Unconditional Grant (Non-Wage)	0	0	567
<b>Development Revenues</b>	<b>17,847</b>	<b>0</b>	<b>18,701</b>
Urban Discretionary Development Equalization Grant	17,847	0	18,701
<b>Total Revenue Shares</b>	<b>17,847</b>	<b>0</b>	<b>22,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,480
<b>Development Expenditure</b>			
Domestic Development	17,847	0	18,701
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,847</b>	<b>0</b>	<b>22,181</b>

### (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					Draft 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										
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	643	0	0	643
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>643</b>	<b>0</b>	<b>0</b>	<b>643</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
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	270	0	0	270
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837</b>	<b>0</b>	<b>0</b>	<b>837</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>3,480</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	18,701	0	18,701
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,701</b>	<b>0</b>	<b>18,701</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	17,847	0	17,847	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,847</b>	<b>0</b>	<b>17,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,847</b>	<b>0</b>	<b>17,847</b>	<b>0</b>	<b>0</b>	<b>18,701</b>	<b>0</b>	<b>18,701</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>17,847</b>	<b>0</b>	<b>17,847</b>	<b>0</b>	<b>3,480</b>	<b>18,701</b>	<b>0</b>	<b>22,181</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>17,847</b>	<b>0</b>	<b>17,847</b>	<b>0</b>	<b>3,480</b>	<b>18,701</b>	<b>0</b>	<b>22,181</b>

## SubCounty/Town Council/Division: Wakisi Division

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:792 Njeru Municipal Council**

**FY 2020/21**

<b>Recurrent Revenues</b>	<b>30,689</b>	<b>42,588</b>	<b>131,706</b>
Locally Raised Revenues	0	17,243	114,017
Urban Unconditional Grant (Non-Wage)	30,689	25,344	17,689
<b>Development Revenues</b>	<b>1,035</b>	<b>18,278</b>	<b>1,324</b>
Urban Discretionary Development Equalization Grant	1,035	18,278	1,324
<b>Total Revenue Shares</b>	<b>31,724</b>	<b>60,866</b>	<b>133,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,689	42,588	131,706
<b>Development Expenditure</b>			
Domestic Development	1,035	18,278	1,324
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,724</b>	<b>60,866</b>	<b>133,030</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,054	0	0	6,054
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,224	0	0	4,224
221009 Welfare and Entertainment	0	0	0	0	0	0	18,400	0	0	18,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	2,700	0	0	2,700
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
223004 Guard and Security services	0	0	0	0	0	0	4,600	0	0	4,600
225002 Consultancy Services- Long-term	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	21,635	1,324	0	22,959
227002 Travel abroad	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,393	0	0	14,393
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	3,000	0	0	3,000



# Vote:792 Njeru Municipal Council

# FY 2020/21

273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,706</b>	<b>1,324</b>	<b>0</b>	<b>133,030</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,706</b>	<b>1,324</b>	<b>0</b>	<b>133,030</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263106 Other Current grants	0	30,689	1,035	0	31,724	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>30,689</b>	<b>1,035</b>	<b>0</b>	<b>31,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>30,689</b>	<b>1,035</b>	<b>0</b>	<b>31,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,689</b>	<b>1,035</b>	<b>0</b>	<b>31,724</b>	<b>0</b>	<b>131,706</b>	<b>1,324</b>	<b>0</b>	<b>133,030</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,689</b>	<b>1,035</b>	<b>0</b>	<b>31,724</b>	<b>0</b>	<b>131,706</b>	<b>1,324</b>	<b>0</b>	<b>133,030</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,000</b>	<b>80,733</b>	<b>105,771</b>
Locally Raised Revenues	0	80,733	95,771
Urban Unconditional Grant (Non-Wage)	20,000	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,000</b>	<b>80,733</b>	<b>105,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,000	80,733	105,771
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>80,733</b>	<b>105,771</b>

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

**Vote:792 Njeru Municipal Council**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	14,757	0	0	14,757
221006 Commissions and related charges	0	0	0	0	0	0	11,720	0	0	11,720
221009 Welfare and Entertainment	0	0	0	0	0	0	8,800	0	0	8,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,215	0	0	2,215
225001 Consultancy Services- Short term	0	0	0	0	0	0	13,000	0	0	13,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	20,000	0	0	20,000	0	5,280	0	0	5,280
<b>Total Cost of Output 02</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>105,771</b>	<b>0</b>	<b>0</b>	<b>105,771</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>105,771</b>	<b>0</b>	<b>0</b>	<b>105,771</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>105,771</b>	<b>0</b>	<b>0</b>	<b>105,771</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>105,771</b>	<b>0</b>	<b>0</b>	<b>105,771</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,247</b>	<b>33,499</b>	<b>49,155</b>
Locally Raised Revenues	39,247	33,499	34,155
Urban Unconditional Grant (Non-Wage)	0	0	15,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>39,247</b>	<b>33,499</b>	<b>49,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,247	33,499	49,155
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,247</b>	<b>33,499</b>	<b>49,155</b>

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

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	39,247	0	0	39,247	0	12,800	0	0	12,800
221009 Welfare and Entertainment	0	0	0	0	0	0	4,540	0	0	4,540
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,015	0	0	4,015
<b>Total Cost of Output 01</b>	<b>0</b>	<b>39,247</b>	<b>0</b>	<b>0</b>	<b>39,247</b>	<b>0</b>	<b>22,355</b>	<b>0</b>	<b>0</b>	<b>22,355</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
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	3,888	0	0	3,888
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,600	0	0	7,600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>39,247</b>	<b>0</b>	<b>0</b>	<b>39,247</b>	<b>0</b>	<b>49,155</b>	<b>0</b>	<b>0</b>	<b>49,155</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>39,247</b>	<b>0</b>	<b>0</b>	<b>39,247</b>	<b>0</b>	<b>49,155</b>	<b>0</b>	<b>0</b>	<b>49,155</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>39,247</b>	<b>0</b>	<b>0</b>	<b>39,247</b>	<b>0</b>	<b>49,155</b>	<b>0</b>	<b>0</b>	<b>49,155</b>

## Workplan : Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,640</b>
Locally Raised Revenues	0	0	10,640
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	0	0	<b>10,640</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,640
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,640</b>

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

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>018101 Extension Worker Services</b>										
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	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,600	0	0	3,600
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,640</b>	<b>0</b>	<b>0</b>	<b>10,640</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,640</b>	<b>0</b>	<b>0</b>	<b>10,640</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,640</b>	<b>0</b>	<b>0</b>	<b>10,640</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,640</b>	<b>0</b>	<b>0</b>	<b>10,640</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>2,090</b>	<b>36,140</b>
Locally Raised Revenues	0	2,090	36,140
<b>Development Revenues</b>	<b>30,000</b>	<b>16,209</b>	<b>30,000</b>

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Urban Discretionary Development Equalization Grant	30,000	16,209	30,000
<b>Total Revenue Shares</b>	<b>30,000</b>	<b>18,299</b>	<b>66,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	36,140
<i>Development Expenditure</i>			
Domestic Development	30,000	16,209	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,000</b>	<b>16,209</b>	<b>66,140</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>088101 Public Health Promotion</b>										
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	5,500	0	0	5,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
228001 Maintenance - Civil	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,140</b>	<b>0</b>	<b>0</b>	<b>36,140</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,140</b>	<b>0</b>	<b>0</b>	<b>36,140</b>
02 Lower Local Services										
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
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	30,000	0	30,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>36,140</b>	<b>30,000</b>	<b>0</b>	<b>66,140</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>36,140</b>	<b>30,000</b>	<b>0</b>	<b>66,140</b>

**Workplan : Education**

# Vote:792 Njeru Municipal Council

# FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
Locally Raised Revenues	0	0	6,500
<b>Development Revenues</b>	<b>5,176</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,176	0	0
<b>Total Revenue Shares</b>	<b>5,176</b>	<b>0</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,500
<b>Development Expenditure</b>			
Domestic Development	5,176	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,176</b>	<b>0</b>	<b>6,500</b>

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

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
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	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	5,176	0	5,176	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	24,400
Locally Raised Revenues	0	0	24,400
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	24,400
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	24,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	24,400

**(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					Draft 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
<b>048108 Operation of District Roads Office</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
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

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228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	<b>4,000</b>
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	<b>1,500</b>
228004 Maintenance – Other	0	0	0	0	0	0	16,600	0	0	<b>16,600</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>24,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>24,400</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>24,400</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>24,400</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>27,655</b>
Locally Raised Revenues	0	0	20,219
Urban Unconditional Grant (Non-Wage)	0	0	7,436
<b>Development Revenues</b>	<b>15,519</b>	<b>0</b>	<b>34,886</b>
Urban Discretionary Development Equalization Grant	15,519	0	34,886
<b>Total Revenue Shares</b>	<b>15,519</b>	<b>0</b>	<b>62,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	27,655
<b>Development Expenditure</b>			
Domestic Development	15,519	0	34,886
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,519</b>	<b>0</b>	<b>62,541</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	<b>0</b>	0	1,200	0	0	<b>1,200</b>
221002 Workshops and Seminars	0	0	0	0	<b>0</b>	0	14,000	0	0	<b>14,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	<b>0</b>	0	455	0	0	<b>455</b>



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227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,655</b>	<b>0</b>	<b>0</b>	<b>27,655</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,655</b>	<b>0</b>	<b>0</b>	<b>27,655</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	34,886	0	34,886
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,886</b>	<b>0</b>	<b>34,886</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	15,519	0	15,519	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>0</b>	<b>34,886</b>	<b>0</b>	<b>34,886</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>27,655</b>	<b>34,886</b>	<b>0</b>	<b>62,541</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>27,655</b>	<b>34,886</b>	<b>0</b>	<b>62,541</b>